

Name of First Nation or Organization	Sample
Name of Program	

Budget (15 Points)					
IMPORTANT INFORMATION					
<ul style="list-style-type: none">• This budget template is for proposals for Program Delivery. If you are delivering a program that includes curriculum development or adaptation costs related to the same program, include them here.• This budget template must be signed by your authorized signatory. If you are unable to apply an e-signature, please print, sign and scan this budget form. Please submit this via email to pseallocations@fnesc.ca or via fax to 607-925-6087.• Please ensure that each cost is explained, including how the amount was calculated.• For instructional costs charged by the public post-secondary institution, please use the “purchase of instructional services” budget line and attach the public post-secondary institution’s proposal to you or the service agreement you have in place for the program. To ensure that instructor costs are reasonable, you may consider reviewing the public post-secondary institution’s collective agreement (if community-based education instructors are unionized). You may also wish to ensure that you are not being charged for costs that are already funded at the public post-secondary institution (e.g., Dean’s salary, administrative salaries).• Please note that due to changes in Indigenous Services Canada’s National Program Guidelines, student support costs that used to be eligible (such as counselling, tutoring and transportation) are now ineligible. Student tuition, fees, books, and supplies also remain ineligible.• Please see the BC First Nations PSPP 2026-2027 Guidelines for a full list of eligible and ineligible costs. A list of ineligible costs can also be found below the following table.					
Planned Cost <i>(Add rows below as necessary)</i>	Amount required	Contributions from other sources, including in-kind	Request of PSPP	Description of cost	Explanation of how the amount in the "Amount Required" column was calculated
Program Delivery Costs					
Salaries and benefits for non-permanent employees of recipients <i>(given restrictions with federal funding)</i>	\$120,000.00		\$24,000.00	Community Coordinator, part-time	15 hours/week x 40 weeks @ \$40/hour including benefits = \$24,000
Purchase of instructional services	\$100,000.00		\$100,000.00	Service agreement at X University	Please see the attached service agreement from X University
Travel and accommodation	\$900.00		\$900.00	Travel from X University to X Community	\$0.60/km x 300km round trip x 5 trips = \$900
Instructor materials	\$2,400.00	\$2,400.00		Classroom materials provided in-kind by X University	\$200/course x 12 courses = \$2,400
Cultural activities			\$900.00	Drum-making materials	\$150/drum-making kit x 6 kits = \$900
Elders/Knowledge Keepers/Guest Speakers	\$6,000.00		\$40,000.00	Elder visits in the classroom	10 hours/week x 40 weeks @ \$100/hour = \$40,000
Equipment rental/lease	\$5,000.00		\$5,000.00	Lease of a photocopier and projector	Photocopier \$2,700 lease/year; projector \$2,300 lease/year
Facility rental	\$9,000.00		\$9,000.00	Rental of 3 classrooms for course delivery	\$3,000/classroom rental x 3 classrooms = \$9,000
Costs associated with the development and publication of learning and/or instructional materials	\$400.00		\$400.00	Assembly of workbooks for class use	\$2/workbook x 200 workbooks = \$400
Laptops and Computer Equipment (for classroom use)	\$19,200.00		\$19,200.00	12 laptops for classroom use	\$1,600/laptop x 4/classroom x 3 classrooms = \$19,200
<i>(other – please itemize)</i>					
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<i>(other – please itemize)</i>					
Program Delivery Costs Subtotal	\$262,900.00	\$2,400.00	\$199,400.00		
Curriculum development or adaptation costs (\$100,000 maximum. Leave blank if no curriculum development or adaptation costs will be incurred for this program):					
Salaries and benefits for non-permanent employees of recipients related to course development and/or adaptation			\$11,200.00	Curriculum Developer to adapt one course	\$40/hour x 35 hours a week x 8 weeks = \$11,200
Services provided by the public post-secondary institution related to course development and/or adaptation					
Travel and accommodation related to course development and/or adaptation					
Costs associated with the development and publication of learning and/or instructional materials					
Costs for hosting workshops or meetings related to course development and/or adaptation					
Elders/Knowledge Keepers/Guest Speakers related to course development and/or adaptation					
<i>(other – please itemize)</i>					
<i>(other – please itemize)</i>					
Curriculum Development or Adaptation Costs Subtotal	\$0.00	\$0.00	\$11,200.00		

Subtotal	\$262,900.00	\$2,400.00	\$210,600.00		
Administration (cannot exceed 15% of subtotal)			\$11,500.00		
Total (\$350,000 maximum request of PSPP)	\$262,900.00	\$2,400.00	\$222,100.00		

Signature of authorized signatory of the First Nation Band Council, First Nations-mandated post-secondary institute, or Tribal Council:

Signature
Name:
Title:
Date:

Ineligible Costs
<ul style="list-style-type: none">• Cost associated with the development and delivery of programs or courses that are not for First Nation students.• Eligible expenses under the Post-Secondary Student Support Program (PSSSP) and the University and College Entrance Preparation Program (UCEPP) are ineligible under PSPP. These include:<ul style="list-style-type: none">• tuition and other student fees• initial professional certification and examination fees• books and supplies required by the student for their program of study• official transcript fees• application fees• living expenses, including for dependents, if applicable• expenses associated with travel home, including for dependents, if applicable• supplemental tutorial, guidance and counseling services• child care, as needed• scholarship and incentive payments•Capital purchases such as land, buildings, vehicles and equipment (except for laptops and computer equipment)• Capital improvements;• Maintenance costs;• Permanent staff salaries (PSPP is not intended to provide operational funding);• Activities and costs that are already paid for through partnerships and by other funders, including government funders; and,• Daily and ongoing activities of the applicant that are not related to the proposed project.