Project Number

Official Use Only

Budget Detail Template "Set B"

Notice to Applicants

Use the Budget Detail Template (BDT) to provide us with budget information related to your project.

Information in the form

We will review the information provided to assess your project and to review it to ensure:

- it is complete
- it is accurate
- that the costs are eligible
- that the costs support project activities
- that the requested amounts provide good value for money

Using the form

If we approve your project, we use the Recommended Amount in the form to:

- confirm claimed expenses
- complete financial monitors
- support audits
- track budget changes

Completing the form

To complete the form, you must:

- Provide a detailed breakdown of how you determined the requested costs
- Explain in-kind contributions and why you need them (Other Sources of Funding section)

Please note the following:

- Link all requested costs to the funding proposal and to project activities
- Provide a detailed breakdown of any shared wage, benefit or project costs, and explain how and why you calculated the cost
- Reimbursement will be subject to monitoring and/or audit
- For details and information on how to complete this template, please refer to the program specific Applicant Guide

Please complete:

Funding Program:	
Legal Name of Organization:	
Proposed Start Date (YYYY-MM-DD):	Proposed End Date (YYYY-MM-DD):
Project Title:	

Total Amount **Requested** from Employment and Social Development Canada (ESDC): (note this will populate automatically when the document has been completed)	

Attestation:	☐ I attest that the information contained in this document is accurate and true (check box).	
	Name:	Date (YYYY-MM-DD):

ESDC will complete the following:	
Project Start Date (YYYY-MM-DD):	Project End Date (YYYY-MM-DD):

Total Amount **Recommended** by Employment and Social Development Canada (ESDC): (note this will populate automatically when the document has been completed)	

A: Staff Salaries: Provide a detailed overview of all proposed staff salaries (by position).				
Category Details	Amount Requested ($9,999,999,999.99)	Recommended Amount ($9,999,999,999.99) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Salaries, mandatory employment related costs and benefits paid to or on behalf of staff working directly on the project; includes direct and administrative costs (e.g. project manager and administrative assistant).				
Total staff salaries (A):				

B: Project Costs: Provide a detailed overview of all proposed project costs.				
Category Details	Amount Requested ($9,999,999,999.99)	Recommended Amount ($9,999,999,999.99) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Advertising				
b. Audit fees				
c. Bank charges				
d. Conference attendance fees				
e. Conference fees				
f. Contracting				
g. Costs related to transition/wind down				
h. Equipment lease, rental or purchase and computer software				
i. Equipment repair and maintenance				
j. Furniture				
k. Goods and Services Tax / Harmonized Sales Tax / Provincial Sales Tax				
l. Hospitality				
m. Insurance (fire, theft, liability)				

Category Details	Amount Requested ($9,999,999,999.99)	Recommended Amount ($9,999,999,999.99) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
n. Internet and other information technology requirements				
o. Information technology maintenance				
p. Legal fees				
q. Materials and office supplies				
r. Membership fees, affiliation fees and business licenses and permits				
s. Other non participant-based costs (e.g. water where public water is not safe for drinking)				
t. Postage and courier fees				
u. Printing fees				
v. Professional development fees				
w. Professional fees related to project activities				
x. Reference materials				
y. Rent, lease and repairs and leasehold improvements				
z. Signage				
aa. Staff, consultant and volunteer travel expenses that may not be a part of travel claims; international travel where warranted				
ab. Staff disability supports				
ac. Staff training for disability-related issues				
ad. Support for individuals				
ae. Telephone				
af. Utilities				
Total project costs (B):				

C: Capital Assets: Provide a detailed list of all proposed individual capital assets.

Category Details	Amount Requested ($9,999,999,999.99)	Recommended Amount ($9,999,999,999.99) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Any asset or expenditure requiring a disposal agreement of disposition, as per program specific Terms and Conditions and value				
Total capital assets (C):				

D: Facilities (If applicable): Provide specific details of all proposed cost estimates for the construction or renovation of facilities and market value of property.

Category Details	Amount Requested ($9,999,999,999.99)	Recommended Amount ($9,999,999,999.99) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Construction or renovations				
b. Pre-development				
c. Purchasing of land and/or buildings				
Total facilities (D):				

E: Participant Costs (if applicable): Provide an overview, details and a breakdown of all proposed participant costs.				
Category Details	Amount Requested ($9,999,999,999.99)	Recommended Amount ($9,999,999,999.99) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Participant salaries and mandatory employment-related costs, completion bonuses and other employment-related benefit costs where warranted under current organizational human resources policies and/or provincial/ territorial labour standards				
b. Adaptive technology set-up				
c. Dependent care:				
d. Disability-related incremental costs				
e. Disability-related supports				
f. Emergency assistance				
g. Living expenses				
h. Materials, supplies, books and testing materials to be used by and/or for participants				
i. Participation and completion recognition				
j. Professional fees related to participants – sub-contracting				
k. Travel, transportation				
l. Tuition fees				
Total participant costs (E):				

Other Sources of Funding: The Applicant must identify any other source of funding for this project. The source could be public (other federal department, provincial government, municipal government university, school board, etc.) or private (including the Applicant's own contribution).

Source	Cash ($999,999,999.99)	In-kind ($999,999,999.99)	Confirmed (Yes or No)	Details (if applicable)
Total other sources of funding				

Total	Requested	Recommended
Total project budget cost (A + B + C + D + E)		
Total project budget cost including other sources of cash (A + B + C + D + E + Other Sources of Funding (Cash)		