

## Accessibility Project Grant 2019 Budget

Name of Organization	Happy Disability Association
Name of Project	Happy Kids After School Program
Requested Amount (\$) (A)*	<b>\$ 40,000.00</b>

### Project Expenses: DABC Funding Only (MANDATORY)

Expenses	Details	Total (\$)
Salaries (including FTE #, hourly rate, working hours; duration)	0.6 FTE X \$24.00 X 52 weeks	\$ 26,208.00
Benefits	Extended Benefits + Any contributions	\$ 3,832.00
Contract fees	\$700/month X 5 months	\$ 3,500.00
Project supplies	Brochures (500 copies); posters (100 copies)	\$ 910.00
Meeting and travel costs	Trip to three rural schools \$150 X 6 times	\$ 900.00
Administration fee (maximum 10%)	Admin support	\$ 2,500.00
Other (specify)	Workshop refreshment: \$150 X 4 times	\$ 600.00
	Campaign prize \$250, certificates \$300	\$ 550.00
	Snacks for kids: \$25 X 40 sessions	\$ 1,000.00
<b>Total (B) *</b>		<b>\$ 40,000.00</b>

\*A and B should be the same amount

### \* Project Revenue Sources: Other than DABC (IF APPLICABLE):

Internal (From your organization)	Details	Revenue (\$)
Donations	Member Donation	\$ 1,200.00
In-kind donations	Volunteer Tutors: 5 volunteers X 2 hours X \$30	\$ 3,000.00
Partner organizations	District: 2 laptop computers	\$ 2,400.00
<b>Total (C)</b>		<b>\$ 6,600.00</b>

External	Details	Revenue (\$)
Government (be specific)	City of Surrey; Ministry of Education, BC	\$ 20,000.00
Others (be specific)	Vancity	\$ 30,000.00
<b>Total (D)</b>		<b>\$ 50,000.00</b>

\* Providing full details of the project budget, including revenue sources other than DABC, is optional. Please submit a separate spreadsheet in addition to this mandatory template if needed. (Maximum one page)

<b>Total Project Budget (all revenue sources including grant from DABC: A+C+D)</b>	<b>\$ 96,600.00</b>
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