

Accessibility Project Grant 2020 Budget

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

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
Total (B) *		\$ 40,000.00

*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
Total (C)		\$ 6,600.00

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

* Providing full detail of project budget, including expenses from the Revenue Source other than DABC is Optional. Please submit your own spreadsheet beside this mandatory template in needed. (Maximum one page)

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