

Sample Budget

Item	Revenue from funder	Other Revenue	In-kind	Total
Salaries				
Project Management (\$35/hr X 200 hrs)	7,000.00	0.00	0.00	7,000.00
Inuktitut Resource Coordinator (\$25/hr X 500 hrs)	10,000.00	2,500.00 ¹	0.00	12,500.00
Office Assistant (\$20/hr X 150 hrs)	3,000.00	0.00	0.00	3,000.00
Mandatory Employer Costs 9%	1,800.00	225.00 ¹	0.00	2,025.00
Sub total	21,800.00	2,725.00	0.00	24,525.00
Consultant Fees				
Auditor	1,000.00	0.00	0.00	1,000.00
Translator (10,000 words X .45)	4,000.00	0.00	0.00	4,000.00
Sub total	5,000.00	0.00	0.00	5,000.00
Other				
Office Space (12 months X 1000)	0.00	0.00	12,000.00 ²	12,000.00
Utilities (12 months X 250)	0.00	0.00	3,000.00 ²	3,000.00
Production of board games	24,000.00	0.00	0.00	24,000.00
Production of booklets	12,000.00	0.00	0.00	12,000.00
Printing and Publishing	1,000.00	3,500.00 ³	0.00	4,500.00
Phone, fax, teleconference calls	1,200.00	0.00	0.00	1,200.00
Postage and shipping	1,800.00	500.00 ³	0.00	2,300.00
Materials and Supplies	0.00	2,000.00 ³	0.00	2,000.00
Sub total	40,000.00	6,000.00	15,000.00	61,000.00
Total	66,800.00	8,725.00	15,000.00	90,525.00

¹ Contributed through Acme Company donation (confirmed)

² In-kind contribution of office by Hamlet (confirmed)

³ Contributed by the Nunavut Literacy Council (confirmed)