## Neighbourhood Change Research Partnership, BUDGET, to 30 June 2013

<table>
<thead>
<tr>
<th></th>
<th>YEAR 1 Projected</th>
<th>YEAR 1 Actual</th>
<th>YEAR 1 Difference</th>
<th>YEAR 2</th>
<th>YEAR 3</th>
<th>YEAR 4</th>
<th>YEAR 5</th>
<th>YEAR 6</th>
<th>TOTAL</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RESEARCH</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Projects focused on each CMA (100K each)</td>
<td>$ 50,000</td>
<td>$ 32,380.00</td>
<td>$ 17,620.00</td>
<td>$ 142,620</td>
<td>$ 175,000</td>
<td>$ 175,000</td>
<td>$ 75,000</td>
<td>-</td>
<td>$ 600,000</td>
<td>60.6%</td>
</tr>
<tr>
<td>Comparative projects, CMAs &amp; international</td>
<td>$ 50,000</td>
<td>$ 9,860.00</td>
<td>$ 40,140.00</td>
<td>$ 215,140</td>
<td>$ 250,000</td>
<td>$ 200,000</td>
<td>$ 100,000</td>
<td>-</td>
<td>$ 775,000</td>
<td>29.8%</td>
</tr>
<tr>
<td>Data Analyst 50% (first 50% UofT)</td>
<td>$ 35,000</td>
<td>$ 32,850.00</td>
<td>$ 2,150.00</td>
<td>$ 37,150</td>
<td>$ 35,000</td>
<td>$ 35,000</td>
<td>-</td>
<td>-</td>
<td>$ 140,000</td>
<td>5.4%</td>
</tr>
<tr>
<td>Data Purchase</td>
<td>-</td>
<td>$ 8,900.00</td>
<td>(8,900.00)</td>
<td>$ 17,000</td>
<td>$ 17,000</td>
<td>$ 17,100</td>
<td>-</td>
<td>-</td>
<td>$ 60,000</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>MANAGEMENT</strong></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 CMA Mgmt, events, dissemination</td>
<td>$ 90,000</td>
<td>$ 90,000.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 114,000</td>
<td>4.4%</td>
</tr>
<tr>
<td>Project meetings</td>
<td>$ 20,000</td>
<td>$ 15,860.00</td>
<td>$ 4,140.00</td>
<td>$ 19,140</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>$ 95,000</td>
<td>3.7%</td>
</tr>
<tr>
<td>Project Management (staff)</td>
<td>$ 88,000</td>
<td>$ 88,000.00</td>
<td>-</td>
<td>$ 88,000</td>
<td>$ 88,000</td>
<td>$ 88,000</td>
<td>$ 45,000</td>
<td>$ 45,000</td>
<td>$ 442,000</td>
<td>17.0%</td>
</tr>
<tr>
<td>Equipment, supplies</td>
<td>$ 12,000</td>
<td>$ 9,940.00</td>
<td>$ 2,060.00</td>
<td>$ 4,060</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
<td>$ 22,000</td>
<td>0.8%</td>
</tr>
<tr>
<td><strong>KNOWLEDGE MOBILIZATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Conference travel (research team; students)</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>$ 10,000</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>$ 10,000</td>
<td>$ 65,000</td>
<td>2.5%</td>
</tr>
<tr>
<td>Special public events (in any of the 6 CMAs)</td>
<td>$ 5,000</td>
<td>$ 1,200.00</td>
<td>$ 3,800.00</td>
<td>$ 8,800</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
<td>$ 30,000</td>
<td>1.2%</td>
</tr>
<tr>
<td>Online e-book</td>
<td>-</td>
<td>$ -</td>
<td>-</td>
<td>$ 7,000</td>
<td>$ 10,000</td>
<td>$ 6,000</td>
<td>-</td>
<td>-</td>
<td>$ 23,000</td>
<td>0.9%</td>
</tr>
<tr>
<td>Edited books from project research</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 10,000</td>
<td>$ 5,000</td>
<td>$ 10,000</td>
<td>$ 25,000</td>
<td>1.0%</td>
</tr>
<tr>
<td>KM services (website, editing, translation)</td>
<td>$ 10,000</td>
<td>$ 10,500.00</td>
<td>(500.00)</td>
<td>$ 11,500</td>
<td>$ 12,000</td>
<td>$ 12,000</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>$ 76,000</td>
<td>2.9%</td>
</tr>
<tr>
<td>Printing</td>
<td>$ 3,000</td>
<td>$ -</td>
<td>$ 3,000.00</td>
<td>$ 8,000</td>
<td>$ 5,000</td>
<td>$ 10,000</td>
<td>$ 10,000</td>
<td>$ 10,000</td>
<td>$ 43,000</td>
<td>1.7%</td>
</tr>
<tr>
<td>International Conference, June 2018</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$ 50,000</td>
<td>$ 50,000</td>
<td>1.9%</td>
</tr>
<tr>
<td><strong>CONTINGENCY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.5%</td>
</tr>
</tbody>
</table>

| TOTAL PER YEAR | $ 363,000 | $ 299,490 | $ 63,510 | $ 568,410 | $ 629,000 | $ 590,100 | $ 311,000 | $ 162,000 | $ 2,600,000 | 100.0% |
## NCRP Year One Actual Expenditures to 30 June 2013

### Research

#### Line 3  Projects focused on 6 individual CMAs
- $32,380
- 18,380 Halifax
- 14,000 Vancouver

**Projected in initial budget** $50,000
**Funds remaining carried to Year 2 budget** $17,620

#### Line 4  Comparative projects among CMAs and international
- $9,860
- 9,860 Salary & benefits Joint Analysis

**Projected in initial budget** $50,000
**Funds remaining carried to Year 2 budget** $40,140

#### Line 5  Data Analyst
- $32,850
- 32,850 Amount paid by project funds.

**Note:** 50% of the salary and benefits of the data analyst is paid for by the FIFSW UofT.
**Projected in initial budget** $35,000
**Funds remaining carried to Year 2 budget** $2,150

#### Line 6  Data Purchase
- $8,900
- 8,900 ‘Working Poor’ special tabs from Statistics Canada

**Projected in initial budget** $0
**Amount overspent (deducted from Years 2, 3, & 4)** $8,900

### Project Management

#### Line 8  Grants to individual CMAs
- $90,000
- 90,000 Initial $15,000 start-up grants to each of the six CMAs

**Projected in initial budget** $90,000

#### Line 9  Internal Project Meetings
- $15,860
- 8700 Travel and accommodations, inaugural meeting
- 5200 Meals, inaugural meeting
- 1200 Materials, inaugural meeting
- 500 Travel and accommodation, SSHRC start-up meeting in Ottawa
- 260 Teleconference fees

**Projected** $20,000
**Funds remaining carried to Year 2 budget** $4,140
### Line 10  Project Management  $93,750

93,750  Salary & benefits, July 2012 to June 2013.

Amount paid by project funds: $15,900
Amount covered by UofT FIFSW contribution: $64,900
Salary and benefits covered by UofT matching funds: $24,450.

**NOTE:** The HRSDC funded project associated with our NCRP is ‘buying-out’ (reimbursing) NCRP staff time between Oct. 2012 and March 2014: **$25,000** (salary and benefits).

This has not yet been added to the NCRP project budget sheet. It represents additional available funds. Its use (allocation) has not yet been determined by the NCRP team.

### Line 11  Equipment, supplies  $9,940

8200  Computer equipment purchase  
1740  Software, supplies, courier  

Projected in initial budget  $12,000

Funds remaining carried to Year 2 budget  $2,060

### Knowledge Mobilization

### Line 14  Special public events  $1200

1200  Space rental & refreshments for public events  

Projected in initial budget  $5,000

Funds remaining carried to Year 2 budget  $3,800

### Line 17  KM Services  $10,500

10,500  Report editing, design, website development  

Projected in initial budget  $10,000

Amount overspent deducted from Year 2 budget  $500

### Line 18  Printing  $0

Projected in initial budget  $3,000

Funds remaining carried to Year 2 budget  $3,000