

Neighbourhood Change Research Partnership, BUDGET, to 30 June 2013

	YEAR 1 Projected	YEAR 1 Actual	YEAR 1 Difference	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	TOTAL	%
RESEARCH										60.6%
Projects focused on each CMA (100K each)	\$ 50,000	\$ 32,380.00	\$ 17,620.00	\$ 142,620	\$ 175,000	\$ 175,000	\$ 75,000	\$ -	\$ 600,000	23.1%
Comparative projects, CMAs & international	\$ 50,000	\$ 9,860.00	\$ 40,140.00	\$ 215,140	\$ 250,000	\$ 200,000	\$ 100,000	\$ -	\$ 775,000	29.8%
Data Analyst 50% (first 50% UofT)	\$ 35,000	\$ 32,850.00	\$ 2,150.00	\$ 37,150	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 140,000	5.4%
Data Purchase	\$ -	\$ 8,900.00	\$ (8,900.00)	\$ 17,000	\$ 17,000	\$ 17,100	\$ -	\$ -	\$ 60,000	2.3%
MANAGEMENT										25.9%
6 CMA Mgmt, events, dissemination	\$ 90,000	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 114,000	4.4%
Project meetings	\$ 20,000	\$ 15,860.00	\$ 4,140.00	\$ 19,140	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 95,000	3.7%
Project Management (staff)	\$ 88,000	\$ 88,000.00	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ 45,000	\$ 45,000	\$ 442,000	17.0%
Equipment, supplies	\$ 12,000	\$ 9,940.00	\$ 2,060.00	\$ 4,060	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 22,000	0.8%
KNOWLEDGE MOBILIZATION										12.0%
Conference travel (research team; students)	\$ -	\$ -		\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 65,000	2.5%
Special public events (in any of the 6 CMAs)	\$ 5,000	\$ 1,200.00	\$ 3,800.00	\$ 8,800	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000	1.2%
Online e-book	\$ -	\$ -		\$ 7,000	\$ 10,000	\$ 6,000	\$ -	\$ -	\$ 23,000	0.9%
Edited books from project research	\$ -	\$ -		\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 10,000	\$ 25,000	1.0%
KM services (website, editing, translation)	\$ 10,000	\$ 10,500.00	\$ (500.00)	\$ 11,500	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 76,000	2.9%
Printing	\$ 3,000	\$ -	\$ 3,000.00	\$ 8,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 43,000	1.7%
International Conference, June 2018		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	1.9%
CONTINGENCY									\$ 40,000	1.5%
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