

## NCRP Budget Update, August 2014

	Column 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ROW		YEAR 1 budget	YEAR 1 actual	YEAR 1 difference	YEAR 2 available	YEAR 2 actual	YEAR 2 difference	YEAR 3 Budget	Year 3 available	YEAR 4 Budget	YEAR 5 Budget	YEAR 6 Budget	TOTAL AVAILABLE (as of Aug 2014)	Total available: % of initial budget	Initial Budget Allocation	
<b>1 RESEARCH</b>																<b>61%</b>
<b>2</b>	Projects focused on 6 CMAs (100K each)	50,000	32,380	17,620	142,620	91,200	51,420	175,000	226,420	175,000	75,000	0	476,420	79%	\$ 600,000	23%
<b>3</b>	Comparative CMA & international projects	50,000	9,860	40,140	215,140	13,800	201,340	250,000	451,340	200,000	100,000	0	751,340	97%	\$ 775,000	30%
<b>4</b>	Data Analyst 50% (first 50% UoT)	35,000	32,850	2,150	37,150	45,000	-7,850	35,000	27,150	35,000	0	0	62,150	44%	\$ 140,000	5%
<b>5</b>	Data Purchase	0	8,900	-8,900	17,000	2,500	14,500	17,000	31,500	17,100	0	0	48,600	81%	\$ 60,000	2%
<b>6 MANAGEMENT</b>																<b>26%</b>
<b>7</b>	6 CMA Mgmt, events, dissemination (\$\$ ÷ 6)	90,000	90,000	0	0	0	0	0	0	0	24,000	0	24,000	21%	\$ 114,000	4%
<b>8</b>	Project meetings (travel, teleconferences)	20,000	15,860	4,140	19,140	38,000	-18,860	15,000	-3,860	15,000	15,000	15,000	41,140	43%	\$ 95,000	4%
<b>9</b>	Project Management (staff)	88,000	93,750	-5,750	82,250	71,900	10,350	88,000	98,350	88,000	45,000	45,000	276,350	63%	\$ 442,000	17%
<b>10</b>	Equipment, supplies	12,000	9,940	2,060	4,060	5,900	-1,840	2,000	160	2,000	2,000	2,000	6,160	28%	\$ 22,000	1%
<b>11 KNOWLEDGE MOBILIZATION</b>																<b>12%</b>
<b>12</b>	Conference travel (research team; students)	0	0		10,000	7,800	2,200	15,000	17,200	15,000	15,000	10,000	57,200	88%	\$ 65,000	3%
<b>13</b>	Special public events (in any of the 6 CMAs)	5,000	1,200	3,800	8,800	2,500	6,300	5,000	11,300	5,000	5,000	5,000	26,300	88%	\$ 30,000	1%
<b>14</b>	Online e-book & 2018 Conference	0	0		7,000	0	7,000	10,000	17,000	6,000	0	50,000	73,000	100%	\$ 73,000	3%
<b>15</b>	U Press edited books from project research	0	0		0	0	0	0	0	10,000	5,000	10,000	25,000	100%	\$ 25,000	1%
<b>16</b>	KM services (website, editing, translation)	10,000	10,500	-500	11,500	8,900	2,600	12,000	14,600	12,000	15,000	15,000	56,600	74%	\$ 76,000	3%
<b>17</b>	Printing	3,000	0	3,000	8,000		8,000	5,000	13,000	10,000	10,000	10,000	43,000	100%	\$ 43,000	2%
<b>18</b>																<b>CONTINGENCY</b>
<b>19</b>	Toronto HSRDC cash reimbursement						25,000							0%	\$ 25,000	1%
<b>20</b>	<b>TOTAL PER YEAR</b>	<b>\$ 363,000</b>	<b>\$ 305,240</b>	<b>\$ 57,760</b>	<b>\$ 562,660</b>	<b>\$ 287,500</b>	<b>\$ 300,160</b>	<b>\$ 629,000</b>	<b>\$ 929,160</b>	<b>\$ 590,100</b>	<b>\$ 311,000</b>	<b>\$ 162,000</b>	<b>\$ 1,992,260</b>	<b>76%</b>	<b>\$ 2,625,000</b>	<b>100%</b>

**Notes:** This is a summary document for internal budget planning purposes. In year one we made an annual allocation of the entire budget as a starting exercise (Column 15). We initially budgeted for 6 years rather than the 7 years -- to help move the project along more quickly if possible. In year four (2015) a detailed budget allocation review will take place reallocating remaining funds.

**Remaining funds as of late July 2014 = \$2 million (Column 13):** In years 1, 2 and part of year 3 (28 months, March 2012 to July 2014) we spent or allocated (to research sub-grants) about \$600,000. We have about \$2 million remaining as of late July 2014.

**Source of funds (cash):** SSHRC grant \$2.5 million; UoT supporting grant \$100,000; a Toronto area federal government project linked to our NCRP that reimbursed our NCRP for the part-time secondment of our Project Manager, \$25,000 (Row 19). Initial total available funds: \$2,625,000. Half of our full-time data analyst's salary and benefits (Row 4) is paid by the UoT Factor-Inwentash Faculty of Social Work as a contribution to the NCRP and is not included in this planning budget because it is paid directly to the staff person as a UoT employee rather than through this NCRP budget. It is an in-kind contribution to our NCRP.