

NCRP Budget: Budget allocation proposal for discussion, March 2015

1	2	3	4	5	6	7	8	9
	Total Spent as of 31-Dec- 2014	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	Total	% of Total NCRP Budget
RESEARCH								
Projects focused on 6 CMAs (initial \$100,000 per CMA)	143,000	250,000	207,000				600,000	23%
Comparative Canadian CMA Research Initiatives	46,000	50,000	50,000	25,000	25,000		196,000	7%
Comparative International Research Initiatives	4,000	25,000	25,000	25,000			79,000	3%
Rental Housing Initiative	0	50,000	75,000	50,000			175,000	7%
GIS Data Analyst 50% (other 50% paid by FIFSW UofT)	100,000	45,000	45,000	45,000	45,000	45,000	325,000	12%
Data Purchase	14,000	25,000	25,000	25,000			89,000	3%
MANAGEMENT								
CMA Research Management; \$15,000/CMA Team	90,000						90,000	3%
Project meetings (travel, teleconferences)	74,000	25,000	25,000	25,000	25,000	25,000	199,000	8%
Project Management (staff)	240,000	100,000	50,000	50,000	50,000	5,000	495,000	19%
Equipment, supplies	17,000	10,000	10,000	10,000	10,000	10,000	67,000	3%
KNOWLEDGE MOBILIZATION								
Conference travel (research team; students)	10,000	10,000	10,000	10,000	10,000	10,000	60,000	2%
Special public events (in any of the 6 CMAs)	4,000	7,500	7,500	10,000	10,000	10,000	49,000	2%
2018(?) Conference & edited U Press Books	0			25,000	25,000	25,000	75,000	3%
KM services (website, editing, translation, printing)	21,000	15,000	20,000	25,000	25,000	20,000	126,000	5%
TOTAL PER YEAR	\$ 763,000	\$ 612,500	\$ 549,500	\$ 325,000	\$ 225,000	\$ 150,000	\$ 2,625,000	