

NCRP Budget Update February 2016

Expenditures/allocations as of 31 December 2015 & projected allocations

1	2	3	4	5	6	7	8	9	10		
	Expenditures as of 31-Dec- 2014	Expenditures & allocations Jan-Dec 2015	Total Spent as of 31-Dec- 2015	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	195,700	338,700	100,000	25,000	25,000		488,700	19%		
Comparative Canadian CMA Research Initiatives	46,000	49,200	95,200	50,000	25,000	25,000		195,200	8%		
Comparative International Research Initiatives	4,000	5,200	9,200	15,000	15,000	15,000		54,200	2%		
Rental Housing Initiative	0	33,500	33,500	50,000	40,000	25,000		148,500	6%		
GIS Data Analyst 50% (other 50% paid by FIFSW UofT)	100,000	47,400	147,400	45,000	45,000	45,000	45,000	327,400	13%		
Data Purchase	14,000	17,200	31,200	15,000	20,000	20,000	10,000	96,200	4%		
MANAGEMENT											
CMA Research Management; \$15,000/CMA Team	90,000	0	90,000	35,000				125,000	5%		
Project meetings (travel, teleconferences)	74,000	28,300	102,300	25,000	25,000	25,000	25,000	202,300	8%		
Project Management (staff)	240,000	90,100	330,100	45,000	45,000	45,000	45,000	510,100	20%		
Equipment, supplies	17,000	6,900	23,900	10,000	10,000	10,000	10,000	63,900	2%		
KNOWLEDGE MOBILIZATION											
Conference travel (research team; students)	10,000	12,500	22,500	15,000	15,000	15,000	15,000	82,500	3%		
Special public events (in any of the 6 CMAs)	4,000	4,300	8,300	7,500	7,500	7,500	7,500	38,300	1%		
Final conference & edited Books	0	0	0		10,000	20,000	30,000	60,000	2%		
KM services (website, editing, translation, printing)	21,000	33,500	54,500	35,000	38,200	40,000	40,000	207,700	8%		
TOTAL PER YEAR	\$ 763,000	\$ 395,500	1,158,500	\$ 447,500	\$ 320,700	\$ 317,500	\$ 227,500	\$ 2,600,000	100%		
			Spent: \$ 1,158,500							Remaining: \$ 1,441,500	55%