v201906

Digital Strategy Fund Multiphase Initiative Budget

Select the component to which you are applying:	

Eligible Costs – Fill out the items below that pertain to your initiative. List costs by phase, according to when they will be incurred. Do not include sales tax.	Budget Phase 1	Budget Phase 2	Budget Phase 3 (if applicable)	Budget Phase 4 (if applicable)	Budget Phase 5 (if applicable)	Total Budget for All Phases	Budget Notes and Justifications
Project dates (must be consistent with work plan)	Start date (yy-mm-dd)	Start date (yy-mm-dd)	Start date (yy-mm-dd)	Start date (yy-mm-dd)	Start date (yy-mm-dd)		
	20-07-01	21-07-01	22-07-01				
	End date (yy-mm-dd)	End date (yy-mm-dd)	End date (yy-mm-dd)	End date (yy-mm-dd)	End date (yy-mm-dd)		
	21-06-30	22-06-30	23-06-30				
Professional Fees (including team members listed in Team Appendix; provide details in budget notes)							
Fees paid to all professionals and service providers involved in the initiative: e.g. artists, experts, trainers, facilitators, project managers, consultants, developers, etc.							
Beck Viau & Associates	$ 57,000	$ 57,000	$ 57,000			$ 171,000	Project management
Dillon Tonkin	$ 6,000	$ 6,000	$ 6,000			$ 18,000	Technical advisor
Artists		$ 10,000	$ 10,000			$ 20,000	Presenters (10 each phase) includes prep, implemention, evaluation
Gallerists/curators		$ 10,000	$ 10,000			$ 20,000	Presenters (10 each phase) includes prep, implemention, evaluation
ARCAC Lead/liaison	$ 17,500	$ 17,500	$ 17,500			$ 52,500	(in-kind - see revenue below)
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Professional Fees	$ 80,500	$ 100,500	$ 100,500	$ -	$ -	$ 281,500	
Travel Costs (provide details in budget notes)							
Auto (r/t's from PEI to Annapolis Royal	$ 2,500	$ 2,500	$ 2,500			$ 7,500	
Per Diem and accommodation (maximum $150/person/day)	$ 1,000	$ 1,000	$ 1,000			$ 3,000	
						$ -	
						$ -	
						$ -	
						$ -	
Per Diem and accommodation (maximum $150/person/day)						$ -	
Subtotal - Travel Costs	$ 3,500	$ 3,500	$ 3,500	$ -	$ -	$ 10,500	
Initiative General Costs (provide details in budget notes)							
Include all expenses related to realizing the initiative that are not listed in the other sections of this budget: e.g. licensing fees, rental of facilities and equipment, data acquisition costs, public accessibility costs, costs related to sharing with the community, etc.							
						$ -	
Hospitality for community meetings	$ 500	$ 500	$ 500			$ 1,500	Coffee/lunches for consultation meetings
Licensing fees for Zoom or OBS	$ 667	$ 667	$ 667			$ 2,000	For effective video conferences
French translation services		$ 3,000	$ 3,000			$ 6,000	Captioning recorded video conferences
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	

						$ -	
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						$ -	
						$ -	
						$ -	
Access Support costs: disability-related supports and services required by the Lead applicant to complete the initiative. Do not include any amount on this line. Rather, you may apply for Access Support using a separate application. Report any amount received in the Multiphase Updates tab.							
Subtotal - Initiative General Costs	$ 1,167	$ 4,167	$ 4,167	$ -	$ -	$ 9,500	
Costs for Content Creation and Digital Media Production (can be up to 15% of the total grant request; provide details in budget notes)							
Trailer/marketing video (Dillon Tonkin)	$ 3,000	$ 3,000				$ 6,000	Serves to draw audiences and promote
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Content Creation & Digital Media Production Costs	$ 3,000	$ 3,000	$ -	$ -	$ -	$ 6,000	
% of total grant request						2%	
Equipment Acquisition Costs (can be up to 15% of the total grant request; provide details in budget notes)							
Webcam, video software, dual mic system, audio system upgrade, streaming device, cabling	$ 15,000					$ 15,000	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Equipment Acquisition Costs	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	
% of total grant request						5%	
Administration (can be up to a maximum of 15% of your grant request; provide details in budget notes)							
Administration personnel							
						$ -	
						$ -	
						$ -	
Administration costs							
Additional use of ARTsPLACE and extra commitment by Galllery Director working with in-kind Lead/lliaison		$ 10,000	$ 10,000	$ 10,000		$ 30,000	Includes after hours use of ARTsPLACE building, utilities to run the project, additional work for contracted accountant, administration of funds by Gallery Director
						$ -	
						$ -	

						$ -	
Subtotal - Administration	**$ -**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	$ 30,000	
% of total grant request						10%	
Total Eligible Costs	**$ 103,167**	**$ 121,167**	**$ 118,167**	**$ 10,000**	**$ -**	$ 352,500	

Initiative Revenues - Please list revenues as they will be spent/applied to each phase. Total Revenues and Total Costs for each phase must match.

	Budget Phase 1	**Budget Phase 2**	**Budget Phase 3** (if applicable)	**Budget Phase 4** (if applicable)	**Budget Phase 5** (if applicable)	**Total Budget for All Phases**	**Budget Notes and Justifications**
Earned Revenues							
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Earned Revenues	$ -	$ -	$ -	$ -	$ -	$ -	
Private Revenues							
Sponsorships						$ -	
Donations						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Private Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -	
Public Revenues							
Grant for this application (maximum of $500,000 for all phases up to 5 phases)	$ 100,000	$ 100,000	$ 100,000			**$ 300,000**	
Access Support (submit an Access Support application)							
Other Federal							
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Provincial/Territorial							
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Municipal/Regional							
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Other Public Revenues							

						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Public Revenues	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 300,000	
In-kind Services and Support							
ARCAC Lead/liaison	$ 17,500	$ 17,500	$ 17,500			$ 52,500	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - In-kind Support	$ 17,500	$ 17,500	$ 17,500	$ -	$ -	$ 52,500	
Other Revenues							
						$ -	
						$ -	
						$ -	
						$ -	
						$ -	
Subtotal - Other Revenues	$ -	$ -	$ -	$ -	$ -	$ -	
Total Initiative Revenues (must equal Total Eligible Costs in each phase)	$ 117,500	$ 117,500	$ 117,500	$ -	$ -	$ 352,500	
Total Eligible Costs	$ 103,167	$ 121,167	$ 118,167	$ 10,000	$ -	$ 352,500	
Net Surplus (Deficit)	**$ 14,333**	**$ (3,667)**	**$ (667)**	**$ (10,000)**	**$ -**	**$ (0)**	
% of Total Eligible Costs represented by the grant. Must not exceed:	**#N/A**					85%	