

Budget Breakdown

Magazine title: _____

Project title: _____

Project dates: From 2002-04-01 To 2003-03-31

Government fiscal year: From 2002-04-01 To 2003-03-31

Expenditures by budget items *Indicates non-eligible expense	Cost (in-kind)	Cost (cash)	Total costs	Amount requested
Equipment, supplies, printing				
Purchase of computers, scanners, printers *		\$9,900	\$9,900	\$0
Portable booth purchase for shows		\$2,900	\$2,900	\$1,450
Subtotal		\$12,800	\$12,800	\$1,450
Marketing and promotion				
Design and production of media package (16,000) for advertisers (quote from marketing company)	\$1,000	\$4,340	\$5,340	\$2,170
List purchases: ABC Mag (5,450), XYZ Mag (4,340), LMN Mag (5,200)		\$14,990	\$14,990	\$7,495
Subtotal	\$1,000	\$19,330	\$20,330	\$9,665
Professional fees		n/a		n/a
Salaries, wages and benefits directly associated with the project				
Casual labour for preparing inserts and media packages for mailing, stuffing envelopes, address labelling, mailing envelopes, general sorting, data entry (600 hours x \$12).	\$7,200		\$7,200	\$0
Salaries for two staff for each trade show (3 shows @ \$300 x 2 employees)	\$1,800		\$1,800	\$0
Creation, set-up and maintenance of project database for duration of project (200 hours x \$26).		\$5,200	\$5,200	\$2,600
Subtotal	\$9,000	\$5,200	\$14,200	\$2,600
Training for staff directly related to the project		n/a		n/a
Economy class transportation, accommodation, meals				
April 2002: ABC Trade show, Michigan (transportation 2,000; hotel 800; meals 500)		\$3,300	\$3,300	\$1,650
July 2002: XYZ Trade show, Winnipeg (transportation 1,000; hotel 500; meals 300)		\$1,800	\$1,800	\$900
February 2003: GHI Trade show, Toronto (transportation 1,000; hotel 500; meals 300)		\$1,800	\$1,800	\$900
Subtotal		\$6,900	\$6,900	\$3,450
Other costs (itemized)				
Postage for mailing of media package		\$750	\$750	\$375
Long-distance calls		\$250	\$250	\$125
Subtotal		\$1,000	\$1,000	\$500
Total cost of project	\$10,000	\$45,230	\$55,230	
Eligible expenses	\$10,000	\$33,330	\$45,330	
Total amount requested				\$17,665