

Use this template if you are requesting 100% of the project funds from the Healthy Communities Initiative

HEART LAKE RUN BUDGET

Applicant Name: **HEART LAKE RUN**

Project Title: **Active Living, Environment and Food Security initiatives for Communities Worst-affected by COVID-19**

Prepared By: **Ephraim Mwaura**

Primary Theme: **Increased mobility & Safe and vibrant spaces**

Requested Amount **\$122,342**

Important Budget Details: ● All project-related expenses must occur between April 1, 2020, and June 30, 2022 ● When listing wages & salaries

Optional Equity Considerations:

- If you are partnering with a grassroots/community collaborator, have you allocated the budget fairly to reflect their contributions to the project?*
- If you are a grassroots/community collaborator, do you feel the budget fairly reflects your contributions?
- Does the budget reflect creating an opportunity for the community to develop new skills and capacities?*
- Does your procurement include products or services from a social enterprise or circular economy vendors?
- Does your budget identify, earmark or lower barriers for participation? (e.g. child & elder care costs)

* Developed by Jay Pitter

Expenditure Total (Auto-populated b	\$122,342
Administrative Costs	\$4,280
Equipment Lease or Rental	\$0
Equipment Purchases	\$6,300
Insurance, Permits & Approvals	\$2,300
Materials and supplies	\$11,900
Professional development & training	\$0
Professional service fees	\$12,700
Program honoraria	\$24,552
Rent and utilities	\$0
Software as service Fees	\$810
Software purchase	\$0
Travel and accommodation	\$5,500
Project wages and salaries	\$54,000
Other	\$0

Expenses

Item/ Vendor Name	Expense Category	Amount	Description/Methodology
1 Project Lead	Program honoraria	\$12,600.00	Overall Project Leader - 6 months x 25hrs/week x \$21/hr
2 Volunteers Coordinator	Project wages and salaries	\$10,800.00	Volunteers Management - 6 months x 25hrs/week x \$18/hr
3 Administrative Assistant	Project wages and salaries	\$10,800.00	Project Administrator - 6 months x 25hrs/week x \$18/hr
4 Communications Assistant	Project wages and salaries	\$10,800.00	Newsletter/Content Creation/Social Media - 6 months x 25hrs/week x \$18/hr
5 Finance Assistant	Project wages and salaries	\$10,800.00	Project Accounting & Reporting - 6 months x 25hrs/week x \$18/hr
6 Events Co-ordinator	Project wages and salaries	\$10,800.00	Events Mobilization & Coordination - 6 months x 25hrs/week x \$18/hr
7 2 Gardening Assistants	Program honoraria	\$10,752.00	Two Assistants for Community Garden Care - 6 months x 14hrs/week x \$16/hr
8 Graphics Design	Professional service fees	\$2,400.00	Project Graphics Design Work for branded project materials and promotion
9 Website Design & Management	Professional service fees	\$3,300.00	Two websites for Active Living & Environment / Community Garden
10 50 Litter Trash Pickers	Materials and supplies	\$1,500.00	For use by litter pickers across the 10 neighborhoods
11 50 Safety Vests	Materials and supplies	\$1,250.00	For use by litter pickers across the 10 neighborhoods
12 5 Water-proof Overalls	Materials and supplies	\$600.00	For use by litter pickers inside the rivers and lakeshores
13 10 Rubber Boots	Materials and supplies	\$300.00	For use by litter pickers inside the rivers and lakeshores
14 Promotional Materials Printing	Materials and supplies	\$3,900.00	Feather banners, Roll-up banners, Posters, Stickers, Business Cards, Tshirts
15 4 Pop-up Canopies	Materials and supplies	\$1,000.00	For use at the litter picking events across the 10 neighborhoods
16 10 Folding Tables	Materials and supplies	\$1,000.00	For use at the litter picking events across the 10 neighborhoods
17 20 Folding Chairs	Materials and supplies	\$1,000.00	For use at the litter picking events across the 10 neighborhoods
18 Gardening Tools & Equipment	Materials and supplies	\$850.00	Garden Tools such as Hoe, Gloves, Tiller, Forks etc
19 PPE & Litter picking Accessories	Materials and supplies	\$500.00	For use at the litter picking events across the 10 neighborhoods
20 Logistics Mileage Reimbursement	Travel and accommodation	\$5,500.00	Logistics for Staff and Directors during litter picking events & Gardening
21 General Liability Insurance	Insurance, Permits & Approvals	\$2,000.00	Upto \$2M Project Events and Activities Liability Insurance protection
22 City Permits & Approvals	Insurance, Permits & Approvals	\$300.00	City Permit Fees for some key events

23	5 Tablets	Equipment Purchases	\$500.00	For use to take event and project activities photos and capture data
24	5 Laptops	Equipment Purchases	\$4,500.00	For use by the key staff members in project management & reporting
25	Project Computer Server	Equipment Purchases	\$800.00	Central Storage of Key Project Files and Disaster Recovery Measures
26	External Data Backup Disks	Equipment Purchases	\$500.00	External Disaster Recovery Measures
27	Accounting Software Subscription	Software as service Fees	\$360.00	Quickbooks Accounting Software Online Subscription
28	Volunteers Management System Subscription	Software as service Fees	\$450.00	Volunteers Management System with Scheduling, Portal and Reporting
29	Monitoring and Evaluation Fees	Professional service fees	\$2,500.00	Consulting Fees for Project Monitoring and Evaluation
30	Accounting and Audit Fees	Professional service fees	\$4,500.00	Project Accounting and Audit
31	10 Neighborhood Co-ordinators	Program honoraria	\$1,200.00	Grassroot Mobilization and Data Collection Team
32	Food and Beverage Supplies	Administrative Costs	\$2,880.00	For use by litter pickers across the 10 neighborhoods
33	Events Publicity & Promotion	Administrative Costs	\$600.00	Google Adverts, Social Media Ads & Banner Advert Space Fees
34	Stationary	Administrative Costs	\$800.00	Writing and Filing Materials for the Project Field and Administrative work
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				
45				
46				
47				
48				
49				
50				