

Budget Table Instructions – Proposal

Please confirm the final row with the “Total Amount Requested from HCTF” reflects the correct amount of funding requested from HCTF for this grant year.

Total Person Days vs HCTF Person Days

If an employee or contractor’s costs will be partially funded through HCTF, enter the total time the individual(s) will contribute to the overall project (e.g., 40 days) as well as the HCTF Person Days (30 days). Only the part funded by HCTF (30 days) will be used to calculate the Total HCTF Amount (HCTF Person Days x Rate/Day = Total HCTF Amount).

Example: A project has 2 Fisheries Technicians who will each work 10 days on the project. HCTF is being asked to pay for 50% of their time (5 days x 2 people) because the remaining time will be covered by another funder (or as an in-kind contribution).

A. Labour Costs

- Non-government proponents: list any staff (including auxiliaries) that are working on this project, their role (e.g., Project Biologist), and the time and day/rate.
- Government proponents: wages and salaries for regular government employees are not eligible for HCTF funding. If seeking funding for auxiliary staff, identify their role (e.g., Field crew) and day rate.
- Subcontractors/Consultants: Identify the aspect of the project they will be working on and the cost.
- Other: If students or equipment operators are hired and their costs are estimated other than by a day rate (Example: for ecosystem restoration, contract crews to complete thinning where the costs are per hectare).
- If an expense is only partially funded by HCTF, enter the Total cost (covered by another funding source) and the amount requested from HCTF.

B. Site/Project Costs

- Include any site maintenance costs.
- HCTF pays mileage at a rate of \$0.61/km.
- If an HCTF sign is to be placed at the project site, include the cost of the sign in the budget.

- Capital Expenditures must be listed using the table provided
- Capital Expenditures / Equipment Purchases over \$1,000: Describe and list any anticipated capital and equipment purchases greater than \$1,000 as indicated in the budget above. For capital costs, list ONLY non-expendable items (e.g., GPS units), NOT expendable items (e.g., groceries). Capital assets are those items with a per unit cost greater than \$1,000 (not multiple, lower cost items whose total is greater than \$1,000). Expendable items and lower cost items should be included in Site/Project Costs.
- If there are 'other' site/project costs which are not listed as a category in the table, ensure you specify details.

C. Overhead/Administration

- Admin fees are not permitted on proposals submitted by Provincial Government applicants.
- HCTF allows administration fees up to a maximum of 15% of the total amount requested. Please show how you calculated your Admin fee.
- An Admin fee is intended for overhead costs such as office space, office supplies, etc.
- Administration fees cannot be charged on capital purchases.
- Some items are more appropriately listed as a Site/Project Cost than Overhead. For example, a mobile phone for field crews is a Project expense.
- It is assumed that contractor/consultant overhead costs are included in their day rate. If their costs are billed separately, you can include it here.
- *Note: Funding for overhead and administration costs is subject to available funds, and at its discretion, HCTF may reduce funding requests for overhead costs and administration fees.*

D. Other Funding Partners

- In-kind contributions are goods or services that are provided by other organizations/agencies which are needed to conduct the project. The contributed goods or services are valued in monetary terms (\$) and are part of the partner's contribution to the budget (i.e., goods or services are donated, but for which you would otherwise have to pay).
- In-kind contributions can be Goods (e.g., Construction materials or equipment) or Services (e.g., Use of facilities, staff time, equipment operator).

- If there are both Goods and Services contributed from a partner, please enter each on separate lines. If a partner is contributing both in-kind (either a good or service) and cash to your project, you may enter those on the same line.
- List all the partner organizations/agencies that are contributing in-kind and/or cash amounts.
- For “In-Kind Type”, select from drop-down menu the type of contribution (goods or services).
- In the “Cash Confirmed” column, enter either Yes or No to indicate whether the amount is confirmed. It is not necessary to indicate whether an in-kind contribution is confirmed.
- The Total is the sum of In-kind and Cash Requested.
- Reminder: For the In-Kind Contributions text box, explain how you calculated the monetary value of these contributions (e.g., 20 hours of expertise x \$100/hour = \$2,000 value).

E. Multi-Year Budget Table

- The Multi-Year Budget Summary table is an “at-a-glance” view of the projections for your project.
- Enter each Funding Year for the project (this should be consistent with the funding year identified in the online form, e.g., 2022-23).
- For each Funding Year, list the amount requested from HCTF. Estimates are acceptable for future years.
- Ensure the amount you enter for the current year matches the Total HCTF Budget amount from the Total Project Costs table in Section D.
- Identify Total Other Funding based on the Partner Contributions in Section E (cash plus in-kind).
- The Total Multi-Year is a calculated field (“HCTF Requested/Projected” plus “Total Other Funding”). Do Not edit these fields.