# Budget Table Instructions – Grant Reporting

Please confirm the final row with the "Total Amount from HCTF" reflects the correct amount of funding approved from HCTF for this grant year, either from the original approved Proposal or from the approved Change Request (if applicable).

## 'Budgeted' Columns

Input within these cells the amounts from the original approved Proposal. See the Reporting FAQ document for instructions on how to download your original proposal from Survey Apply, if you don't already have a copy.

If you have an approved Change Request that affects the budget, use those amounts as the final 'budgeted' figures. This is what will be compared to actual expenditures. The variances, in dollar amounts and percentages, are automatically calculated.

A. Labour Costs
- Non-government proponents: list any staff that were 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 expenditures for auxiliary staff were incurred, identify their role (e.g., field crew).
- Subcontractors/Consultants: Identify the aspect of the project they worked on and the cost.
- Other: If students or equipment operators were hired (e.g., for ecosystem restoration, contract crews to complete thinning where the costs are per hectare, etc.).
- If an expense is only partially funded by HCTF, enter the amount from HCTF only.
- If there are variances within the actual labour costs that exceed 20% of the approved budget, you must ensure that an explanation is provided in the yellow-highlighted space provided.

B. Site/Project Costs
- Include any site maintenance, travel, rental, and supplies costs.
- HCTF pays mileage at a rate of $0.61/km.
- If an HCTF sign was placed at the project site, include the cost of the sign in the table.

- Capital Expenditures must have a description, serial number, location stored, and contract listed.
- If there are 'other' site/project costs that are not listed as a category in the table, ensure you give details.
- If there are variances within the actual site/project costs that exceed 20% of the approved budget, ensure that an explanation is provided in the yellow-highlighted space provided.


C.  Overhead/Administration
- Admin fees are not permitted on grant reports submitted by Provincial Government applicants.
- HCTF allows administration fees up to a maximum of 15% of the total amount expended. Please ensure to 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 equipment/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 were included in their billing rate. If their costs were billed separately, you can include it here.


E. Other Funding Partners
- In-kind contributions are goods or services that were provided by other organizations/agencies that were 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 had 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 were both Goods and Services contributed by a partner, please enter each on separate lines. If a partner had contributed 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 were contributing in-kind and/or cash amounts.
- For "In-Kind Type", select from the drop-down menu the type of contribution (goods or services).
- The Total is the sum of In-kind and Cash Requested.

Reminder: For the In-Kind Contributions text box in the Budget section of the online application form, explain how you calculated the monetary value of these contributions (e.g., 20 hours of expertise x $100/hour = $2,000 value).