

Proposed Biidaaban Budget

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
2 SL Co-ordinators (Salary and Benefits)	115,000	119,000	122,000	125,500	129,500	611,000
McConnell Foundation	115,000	108,500	102,000	85,500	69,500	480,500
Nipissing University	0	10,500	20,000	40,000	60,000	130,500
Part-time Secretarial (Salary and Benefits)	25,000	25,750	26,522	27,317	28,136	132,725
McConnell Foundation	0	0	0	0	0	0
Nipissing University	25,000	25,750	26,522	27,317	28,136	132,725
Overhead and Operating	10,000	10,000	10,000	10,000	10,000	50,000
McConnell Foundation	0	0	0	0	0	0
Nipissing University	10,000	10,000	10,000	10,000	10,000	50,000
Professional Development	15,000	15,000	15,000	10,000	10,000	65,000
McConnell Foundation	5,000	5,000	5,000	0	0	15,000
Nipissing University	10,000	10,000	10,000	10,000	10,000	50,000
Assistance for Community Partners	35,000	35,000	35,000	35,000	35,000	175,000
McConnell Foundation	30,000	30,000	25,000	20,000	15,000	120,000
Nipissing University	5,000	5,000	10,000	15,000	20,000	55,000
Assistance for Student Volunteers	10,000	10,000	10,000	10,000	10,000	50,000
McConnell Foundation	10,000	10,000	10,000	5,000	5,000	40,000
Nipissing University	0	0	0	5,000	5,000	10,000
Course Development	30,000	30,050	24,952	19,702	14,294	118,998
McConnell Foundation	20,000	15,800	11,474	7,019	2,430	56,723
Nipissing University	10,000	14,250	13,478	12,683	11,864	62,275
Communications	10,000	10,000	10,000	10,000	10,000	50,000
McConnell Foundation	5,000	5,000	5,000	0	0	15,000
Nipissing University	5,000	5,000	5,000	10,000	10,000	35,000
Evaluation	10,000	10,000	10,000	10,000	10,000	50,000
McConnell Foundation	5,000	5,000	5,000	5,000	5,000	25,000
Nipissing University	5,000	5,000	5,000	5,000	5,000	25,000
Awards and Celebrations	5,000	5,000	5,000	5,000	5,000	25,000
McConnell Foundation	5,000	5,000	5,000	5,000	0	20,000
Nipissing University	0	0	0	0	5,000	5,000
Fundraising for Biidaaban	0	5000	10000	10000	10000	35000
McConnell Foundation	0	5,000	5,000	5,000	5,000	20,000
Nipissing University	0	0	5,000	5,000	5,000	15,000
Total Proposed Cost	265,000	274,800	278,474	272,519	271,930	1,362,723
McConnell Foundation	195,000	189,300	173,474	132,519	101,930	792,223
Nipissing University	70,000	105,000	135,000	190,000	225,000	570,500