

## Proposed Budget 2008- 09

### Adult Learning and Literacy Program (A.L.L.)

Due by: February 29, 2008

Please use the **Adult Learning Programs: Budget guide** that is included in the application package for assistance in completing this form.

Program Name \_\_\_\_\_ Phone No. \_\_\_\_\_

**AVERAGE CASH RESERVES ON DEPOSIT DURING THE YEAR** (savings account, term deposits, etc):

(For Information Only) \$ \_\_\_\_\_

1. REVENUE:	Description (Be specific)	Funding Sources		Total Funding
		A.L.L. Funding	Other Funding	
<b>A. Grants</b>				
a. A.L.L. Program Grant	requested		n/a	\$0.00
b. Other grants (please specify):		n/a		\$0.00
c. Other grants (please specify):		n/a		\$0.00
d. Other grants (please specify):		n/a		\$0.00
e. Other grants (please specify):		n/a		\$0.00
	<b>Total Grants</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B. Fees</b>				
a. Participant Fees		n/a		\$0.00
b. Other fees (please specify)		n/a		\$0.00
	<b>Total Fees</b>	<b>n/a</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>C. Other Revenues</b>				
a. Fundraising		n/a		\$0.00
b. Other revenue		n/a		\$0.00
	<b>Total Other Revenues</b>	<b>n/a</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Total Revenues</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>2. STAFF EXPENSES:</b>				
	Description (Be specific)			
	(Number X Time = Total)			
<b>A. Salaries</b>				
a. Education Director(s) (ALC Only)				\$0.00
b. Coordinator				\$0.00
c. Full-time Teachers/Instructors				\$0.00
d. Term Teachers/Instructors				\$0.00
e. Contract Teachers/Instructors				\$0.00
f. Academic Support Staff/Tutors				\$0.00
g. Administrative staff				\$0.00
h. Other Staff (please describe)				\$0.00
h. Other Staff (please describe)				\$0.00
h. Other Staff (please describe)				\$0.00
	<b>Total Salaries</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B. Benefits (CPP, EI, Vacation Pay, etc.)</b>				
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	<b>Total Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Total Staff Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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Adult Learning and Literacy Program**

<b>Description (Be specific)</b>	<b>Funding Sources</b>		
	<b>A.L.L. Funding</b>	<b>Other Funding</b>	<b>Total Funding</b>
<b>3. OPERATING EXPENSES:</b>			
<b>A. Professional Development</b> (seminars, workshops, etc.)			
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Total Prof. Dev.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B. Facilities</b> (itemize expenses such as rent, energy costs, telephone, bldg. repairs/maintenance, etc.)			
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Total Facilities</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>C. Materials</b>			
a. Reference Materials			\$0.00
b. Learner Materials			\$0.00
c. Office Supplies			\$0.00
<b>Total Materials</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>D. Learner Supports</b>			
a. Transportation			\$0.00
b. Child minding			\$0.00
c. Learners' Conference			\$0.00
d. Other (specify)			\$0.00
<b>Total Learner Support</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>E. Technology and Equipment</b> (individual technology purchases to a maximum of \$5,000, internet charges, fax/photocopier leases )			
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Total Tech. &amp; Equip.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>F. Administrative Fees</b> (actual administrative costs for expenses such as accounting/payroll, teacher evaluation, data collection and reporting)			
			\$0.00
			\$0.00
			\$0.00
<b>Total Admin Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>G. Other</b> (audit, graduation, publicity event, etc.)			
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Total Other Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Operating Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Staff Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Staff and Operating Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>