

Proposed Budget 2008- 09
Adult Learning and Literacy Program (A.L.L.)

Due by: February 29, 2008

Please use **Section 11 of the Guide for the Application to Register a New Adult Learning Centre** 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	
A. Grants				
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
	Total Grants	\$0.00	\$0.00	\$0.00
B. Fees				
a. Participant Fees		n/a		\$0.00
b. Other fees (please specify)		n/a		\$0.00
	Total Fees	n/a	\$0.00	\$0.00
C. Other Revenues				
a. Fundraising		n/a		\$0.00
b. Other revenue		n/a		\$0.00
	Total Other Revenues	n/a	\$0.00	\$0.00
	Total Revenues	\$0.00	\$0.00	\$0.00
2. STAFF EXPENSES:				
	Description (Be specific)			
	(Number X Time = Total)			
A. Salaries				
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/Instructors				\$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
	Total Salaries	\$0.00	\$0.00	\$0.00
B. Benefits (CPP, EI, Vacation Pay, etc.)				
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	Total Benefits	\$0.00	\$0.00	\$0.00
	Total Staff Expenses	\$0.00	\$0.00	\$0.00

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Adult Learning and Literacy Program**

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

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