

EDGE Pilot Program

Annex A 2021–2022



Department of Community Services
Employment Support Services
Effective: Feb. 28, 2021 to March 31, 2022

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Community Services
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*Annex “A” – Itemized Budget Template Supporting Details
EDGE Pilot Program*

BUDGET CATEGORY	ELIGIBLE COSTS	SUPPORTING DETAILS FOR PROPOSED/NEGOTIATED COSTS
Program Delivery		
Salaries	<ul style="list-style-type: none"> • Please provide a breakdown by position to reflect rate per hour, number of hours per week, and number of weeks for the Project. • Positions included should only be those directly linked to the activities and direct delivery of the project. If existing staff wages are included, the organization may be asked to demonstrate the wages are not currently being funded at 100% by another project/source. • Please attach a job description for each position. 	
MERC (Mandatory employment-related costs)	<ul style="list-style-type: none"> • Includes benefits; CPP, EI, Vacation Pay. • Please provide breakdown by position for all staff involved in the project, per Labour Standards Code & Canada Revenue Agency. 	
Health & Dental Benefits	<ul style="list-style-type: none"> • 100% of the employer costs but no more than 50% of the employee costs. • Please provide a breakdown by position. 	
Other HR Related Benefits	<ul style="list-style-type: none"> • Please provide a breakdown by position. (WCB for salaried staff) 	
Travel	<ul style="list-style-type: none"> • Please provide a breakdown by position. 	

BUDGET CATEGORY	ELIGIBLE COSTS	SUPPORTING DETAILS FOR PROPOSED/NEGOTIATED COSTS
Program Delivery (Participant)		
Wage Subsidy/Benefits	<ul style="list-style-type: none"> Includes wage subsidy and mandatory employment related costs. Paid to an employer for a participant through agreement between an employer and the project sponsor. Please provide the number of individuals that will be paid the wages, the hourly wage rate, the number of hours per week, and the number of weeks. Funding allocation should be sufficient to provide 100% wage subsidies to all applicable participants for 3 months at minimum wage (full time). 	
Incidental Supports (including Youth Innovation Funds)	<ul style="list-style-type: none"> This should include Youth Innovation related costs and project ideas. (See EIP Guidelines for definition under Terms and Conditions – Section 8). Please provide a breakdown. 	
Employment Training	<ul style="list-style-type: none"> Costs to cover short term certification courses that may be required. <p><i>Note: Free training may be available at Skills On-Line NS. www.coursepark.com/ns</i></p>	
Participant Related Special Needs	<ul style="list-style-type: none"> These funds should serve to supplement DCS Special Needs where necessary. 	
Program Materials (including development of program materials)	<ul style="list-style-type: none"> Includes material development for the organization. Includes participant related materials required. 	
Professional fees	<ul style="list-style-type: none"> Purchase of professional services for specialized workshops/service offerings 	

BUDGET CATEGORY	ELIGIBLE COSTS	SUPPORTING DETAILS FOR PROPOSED/NEGOTIATED COSTS
Operational		
Recurring	<ul style="list-style-type: none"> The portion of overhead (heat, lights, internet) specific to the project. Please provide a breakdown. 	
Professional Fees	<ul style="list-style-type: none"> IT/Web maintenance or other. Please provide a breakdown. 	
Professional Fees	<ul style="list-style-type: none"> Includes purchase/lease of computers, printers, fax, photocopiers, etc. Please provide a breakdown. 	
Facility Lease/Rent	<ul style="list-style-type: none"> Within market value – please specify square footage and rate. 	
Office Supplies	<ul style="list-style-type: none"> Must be specific to the project and utilized for the day-today operations of the project. Please provide a breakdown. 	
Insurance	<ul style="list-style-type: none"> Participant liability insurance - Incremental. Commercial insurance must be incremental to the project (i.e., fire/theft/building/tenant's/contents insurance). Please provide a breakdown. 	
HST	<ul style="list-style-type: none"> 50% of eligible costs. Please provide a breakdown. 	
Other Operational Costs	<ul style="list-style-type: none"> Approval is at the discretion of the Department. Please provide a breakdown. 	

BUDGET CATEGORY	ELIGIBLE COSTS	SUPPORTING DETAILS FOR PROPOSED/NEGOTIATED COSTS
<p>Administrative</p> <p>Funding for administrative costs is intended to cover expenses that the organization incurs that are not directly related to delivery of the project/program but are required as part of the overall operations of the organization such as incremental costs for overall organizational governance, management, finance, communications, human resources and information technology support.</p> <p>These costs may include but are not limited to: bank fees, basic telephone fees, insurance (general, fire, theft), materials and office supplies, information technology maintenance, postage, & management and administrative staff wages not directly working on the delivery of the program.</p> <p>The funding formula is as follows:</p> <p>1. Calculate 10% of (Total Participant Program Delivery Costs + Total Operational Costs) Example: \$10,000 (Total Participant Costs) + 4,000 (Total Operational Costs) = \$14,000 Total Administrative Funding = \$14,000 x 10% = \$1,400</p> <p>Approved sponsors are eligible for the total amount of this calculation. Please use the following section to outline the projected Administrative Costs:</p> <p><i>It is recognized that Administrative expenses are calculated using a budget category that may experience slippage. The amount approved for Administrative will not be reduced at the end of the project if the sponsor has provided the appropriate expense summary to support the total administrative costs approved as part of the original budget.</i></p>		
Administrative - Inclusive	<ul style="list-style-type: none"> Please provide a breakdown for each item. 	