## BC Rural Dividend Program | Project Budget

## Instructions

- 1 Please fill in all fields marked with a red asterisk (\*).
- 2 Use the "Tab" key to move from field to field in order, or the mouse to select any available (white-filled) field.

  3 To paste copied information into a cell, you must <u>double-click</u> in the cell before pasting.

  Note: do NOT use "Cut" (or Control-X) to remove information from a cell as this may make the application form unreadable.

  Use the Delete key to remove information; use "Copy" (or Control-C) to copy information for pasting in another location.

  Note: Mac users do NOT use Numbers as the form will not function properly.

  4 Some boxes have drop-down lists where you can select a value; for these boxes, click on the arrow that appears when your cursor is in the box, and select from the list.
- 5 Please attach completed Project Budget to your Application submission through the Rural Dividend website.

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1. Project Information				
Applicant Name (maximum 250 characte				
Columbia Shuswap Regional District	- Shuswap Economic Development Department e.g. Timberlake	Chan	nber of Comme	erce
Project Name (maximum 250 characters)		_		
Shuswap Economic Development St	rategy Implementation e.g., Timberlake	e Farm	ners' Market Si	talls
Funding Stream (select from drop-down	list):			
Partnerships Project	Using the Program Guide definitions, select a funding stream from the list			
Is this a Destination Trail Project?	IVes			
is this a sestimation from Freguet.				
2 Project Costs				
2. Project Costs				
Provide a detailed breakdown of cos	sts related to project implementation. Totals will be auto-calculated and used in later calculations.			
Category	Description of Cost (REQUIRED) (maximum 250 characters)	Т	Costs	Funding
Category	Description of Cost (REQUIRED) Ethiasimum 200 characters)		COSIS	Funding
	Business Development Coordinator - Wage Rate: 25 hours per week @ \$35.00/hour - annually x 2 years = \$91,000.00	\$	91,000	Rural Dividend
Salary and Wages	Economic Development Officer - Management of project	\$	25,000	Other
Provide the following information in the	Tourism Marketing Coordinator - Wage rate: 8 hours per week @ \$25.00/hour - annually x 2 years = \$20,800.00	\$	20,800	Other
description of cost:	Film Commissioner - Wate Rate: Contract - \$500.00 per month for 20 months x 2 years = \$10,000.00	\$	10,000	Other
• job title		Т		
wage rate		Т		
<ul> <li>number of hours or months of employment</li> </ul>				
if position is existing or is for a new				
hire				
	Sub-tota	1 \$	146,800	
	Communication Plan - Consultant - one year	\$	6,000	Other
Consulting and Professional Fees	Economic Recovery Plan - EDCD Consulting - one year	\$	25,000	Rural Dividend
_	Agriculture Information Database - Consultant - two years	\$	25,000	Rural Dividend
Provide the following information in the description of cost:	Shuswap Ambassador Program - Consultant - two years	\$	10,000	Other
		L		
description of the service     name of the consultant / professional				
providing the service (if known)		L		
length of the contract (may be an estimate)		L		
estimate)				
	Sub-tota	1 \$	66,000	
Travel and Meetings	Travel Expenses - Business Development Coordinator - travel for committee meetings and business visits	\$	5,000	Other
Moole and project traval related		$\perp$		
Meals and project travel related expenses must be based on		+		
government per diem rates.		+		
Provide the following information in the		+		
description of cost:		+		
type of travel (air, car, etc.)		+		
destination     number of nights		+		
number of hights     number of people				
	Sub-tota	1 \$	5,000	
	Committee training - orientation and economic development courses		7.000	Othor
Training	Shuswap Ambassador program - front line staff training	\$	7,000 24,040	Other Rural Dividend
Provide the following information in the	Shuswap Ambassador program - front line staff training	\$	960	Other
description of cost:	Andrew Anneassador program - noncine scan ulanning	+	700	Otner
name/type of course/training		+		
<ul> <li>duration of the course/training</li> </ul>		+		
<ul> <li>number of participants cost is based on</li> </ul>		+		
description of related expenses that		+		
may be included (ex. room rental, materials & supplies, registration fees)		+		
.,	Sub-tota	1 \$	32,000	
		_	22,000	
	Regional community profiles with sub-profiles	\$	10,000	Rural Dividend
Marketing and Promotion	Expanded website	\$	40,000	Rural Dividend
Provide the following information in the	Townfolio	\$	3,000	Other
description of cost:	Resident attraction/marketing collateral	\$	20,000	Other
type of marketing and/or promotion	Shuswap Grown Program	\$	9,860	Other
(online, brochures, etc.)	· •	Ť	.,000	2 11.127
if hard copy, how many copies are made (may be an estimate)	Regional wayfinding signs - entrance signs	\$	50,000	Rural Dividend
made (may be an estimate)  • if an event, include a description of	Regional Tourism Marketing Initiatives	\$	30,840	Other
any related expenses (room rental,	Producer Tours, Image Library, Web Refresh	\$	28,000	Other
refreshments, etc.)	Sub-tota	_	191,700	
		Т		
		+		
Equipment, Capital and Supplies		+		
Provide the following information in the		+		
description cost:				
description of the item(s)		$\top$		
quantity of item(s), if applicable     description of any wages associated.				

vith the item(s) (ex. set-up &			
nstallation).			
	Sub-total	\$ -	
nfrastructure Related Costs			
ntrastructure Related Costs			
Provide the following information in the description of cost:			
breakdown of all activities (ex.			
olumbing, electrical work, etc.) description of all materials required			
description of all wages and/or			
contractor costs including duration vorked & number of employees			
romod a name of or onprojects			
	Sub-total	\$ -	
Other Costs			
Other Costs  Any costs that do not fit under other attegories (ex. space or room rentals).			
Any costs that do not fit under other			
Any costs that do not fit under other			
Any costs that do not fit under other	Sub-total	S -	
Any costs that do not fit under other	Sub-total	\$ -	
Any costs that do not fit under other	Sub-total  Total Project Cost \$	s -	

Section 3A: Rural Dividend Funding Request  Rural Dividend Funding Request  Auto-Calculated from Section 2 Project Code \$ 2,600 60.00  Section 3B: Applicant Contribution (Required for Single Applicant & Partnerships)  Description (REQUIRED)  List all scurre(s) for applicant contribution (in reserve hash, partner raise, dividepment trust, etc.) (insulinum 250 divaration)  Applicant Financial Contribution  Auto-Calculated from Section 2 Project Code \$ - 0.00  Sub-total \$ - 0.00  Provide the level of generating about on Financial contributions to demonstrate how the project will be funded)  Additional in-Kind Contribution  Auto-Calculated from Section 2 Project Code \$ - 0.00  Sub-total \$ - 0.00  Amount \$ % of Total Code Sub-total \$ - 0.00  Provide the level of generating about on Financial contributions to demonstrate how the project will be funded)  Auto-Calculated from Section 2 Project Code \$ - 0.00  Amount \$ % of Total Code Sub-total \$ - 0.00  Provide the level of generating about on Financial contributions to the applicant contribution Section 2 Project Code \$ - 0.00  Amount \$ % of Total Code Sub-total \$ - 0.00  Other Government Funding  Other Government Funding  Tax Requisition for Shauwaya Economic Development Department through the CSRD Vess \$ 156,460   0.00  Tax Requisition for Shauwaya Economic Development Department through the CSRD Vess \$ 156,000   1.11  Willage of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00   Vess \$ 156,000   1.10  Willage of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00   \$ 500   1.10  Willage of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00   \$ 500   1.10  Willage of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00   \$					
Amount \$ % of Total Co tural Dividend Funding Request  Auto-Calculated from Section 2. Project Costs \$ 265,040 60.07  Section 3B: Applicant Contribution (Required for Single Applicant & Partnerships)  Description (REQUIRED)  List all source(s) for applicant contribution (e.e. reserve funds, partner name, development trust, etc.) (maximum 250 characters)  Applicant Financial Contribution  Applicant Financial Contribution  Applicant Financial Contribution  Auto-Calculated from Section 2. Project Costs \$	3. Project Funding				
Rural Dividend Funding Request  Auto-Calculated from Section 2. Project Costs \$ 265,040 60.07  Applicant Financial Contribution (Required for Single Applicant & Partnerships)  Description (REQUIRED)  List all source(s) for applicant contribution (se reserve funds, partner name, development trust, etc.) (maximum 250 characters)  Applicant Financial Contribution  Auto-Calculated from Section 2. Project Costs \$ - 0.07  NoIntel Portion of Contribution  Auto-Calculated from Section 2. Project Costs \$ - 0.07  Section 3C: Project Funding (List the remaining source(s) of all contributions to demonstrate how the project will be funded)  Additional In-Xind Contributions  The remaining amount of in-kind contributions had cannot be applied towards the applicant contribution  Auto-Calculated from Section 2. Project Costs \$ - 0.07  Additional In-Xind Contributions  The remaining amount of in-kind contributions had cannot be applied towards the applicant contribution  Auto-Calculated from Section 2. Project Costs \$ - 0.07  Sub-total \$ - 0.07  Sub-total \$ - 0.07  Amount \$ % of Total Cost Sub-total \$ - 0.07  Provide the level of government, name of program, etc. (maximum 250 characters)  Verified (vill)  Amount \$ % of Total Cost Sub-total Su	Section 3A: Rural Dividend Fund	ling Request			
Section 38: Applicant Contribution (Required for Single Applicant & Partnerships)  Description (REQUIRED)  Lat all source(s) for applicant contribution (ex. reserve funds, partner name, development trust, etc.) (maximum 250 characters)  Applicant Financial Contribution  Auto-Calculated from Section 2. Project Costs  Sub-total \$ - 0.07  Sub-total \$ - 0.07  Sub-total \$ - 0.07  Additional In-Xind Contributions  The remaining source(s) of all contributions to demonstrate how the project will be funded)  Additional In-Xind Contributions  The remaining amount of in-Rind contributions to explicit forms the applicant contribution  Amount \$ % of Total Contributions  Amount \$ % of Total Contributions of the Amount Amo				Amount \$	% of Total Co
Description (REQUIRED)   Verified (V/N)   Amount \$ % of Total Contribution (ex: reserve funds, partner name, development trust, etc.) (maximum 250 characters)   Verified (V/N)   Amount \$ % of Total Contribution (ex: reserve funds, partner name, development trust, etc.) (maximum 250 characters)   Verified (V/N)   Amount \$ % of Total Contribution (ex: reserve funds, partner name, development trust, etc.) (maximum 250 characters)   Verified (V/N)   Amount \$ % of Total Contribution (ex: reserve funds, partner name, development trust, etc.) (maximum 250 characters)   Verified (V/N)   Amount \$ % of Total Contribution (ex: reserve funds, partner name, development fund, etc.) (maximum 250 characters)   Verified (V/N)	Rural Dividend Funding Request	Auto-Calculated from Section 2	Project Costs	\$ 265,040	60.09
Description (REQUIRED)   Verified   Verifi					
List all source(s) for applicant contribution (ex. reserve funds, partner name, development trust, etc.) (maximum 250 characters)  Applicant Financial Contribution  Applicant Financial Contribution  Applicant Financial Contribution  Auto-Calculated from Section 2. Project Costs \$ . 0.00  Sub-total \$ . 0.00  Additional In-Kind Contributions  The remaining amount of in-kind contributions to demonstrate how the project will be funded)  Additional In-Kind Contributions  The remaining amount of in-kind contributions that cannot be applicant contributions  The remaining amount of in-kind contributions that cannot be applicant contribution.  Auto-Calculated from Section 2. Project Costs \$ . 0.00  Amount \$ % of Total Cost Sub-total \$ . 0.0	Section 3B: Applicant Contributi				
Applicant Financial Contribution  Applicant Financial Contribution  Auto-Calculated from Section 2. Project Costs \$				Amount \$	% of Total Co
Applicant Financial Contribution  Auto-Calculated from Section 2: Project Costs \$ . 0.05  Sub-total \$ . 0.05  Section 3C: Project Funding (List the remaining source(s) of all contributions to demonstrate how the project will be funded)  Additional In-Kind Contribution  The remaining amount of in-kind contributions that cannot be applied towards the applicant contribution  In-Kind Contribution  Description (REQUIRED)  Provide the level of government, name of program, etc. (maximum 250 characters)  Other Government Funding  Description (REQUIRED)  Use Title Contribution  Description (REQUIRED)  Provide the level of government, name of program, etc. (maximum 250 characters)  Description (REQUIRED)  Use Title Contribution  Sub-total \$ . 0.05  Other Government Funding  Tax Requisition for Shuswap Economic Development Department through the CSRD  Use Salmon Arm Economic Development Department through the CSRD  Other Funding  Other Funding  Other Funding  Other Funding  Sub-total \$ . 0.05  Sub-tota					0.09
In-Kind Portion of Contribution  Auto-Calculated from Section 2. Project Costs \$ . 0.05 Sub-total \$ . 0.05 Additional In-Kind Contributions The remaining amount of in-kind contributions that cannot be applied towards the applicant contribution Sub-total \$ . 0.05 Sub-total \$ . 0.					0.09
Auto-Calculated from Section 2 Project Costs   \$ . 0.05   Sub-total	Applicant Financial Contribution				0.09
Auto-Calculated from Section 2. Project Costs \$ - 0.05 Sub-total \$ - 0					0.09
Section 3C: Project Funding (List the remaining source(s) of all contributions to demonstrate how the project will be funded)  Additional In-Kind Contributions The remaining amount of in-kind contributions that cannot be applied towards the applicant contribution  Auto-Calculated from Section 2. Project Costs \$ - 0.05  Sub-total \$ - 0.05  Sub-total \$ - 0.05  Other Government Funding  Other Government Funding  Other Government Funding  Other Funding  Ot					0.09
Section 3C: Project Funding (List the remaining source(s) of all contributions to demonstrate how the project will be funded)  Additional In-Kind Contributions The remaining amount of in-kind contributions that cannot be applied towards the applicant contribution Auto-Calculated from Section 2. Project Costs \$ - 0.05 Sub-total \$ - 0.0	n-Kind Portion of Contribution	Auto-Calculated from Section 2			0.09
Additional In-Kind Contributions The remaining amount of in-kind contributions that cannot be applicant contribution  In-Kind Contribution  Auto-Calculated from Section 2. Project Costs \$ . 0.05  Sub-total \$ . 0.05  Sub-total \$ . 0.05  Sub-total \$ . 0.05  Sub-total \$ . 0.05  Other Government Funding  Other Government Funding  Other Government Funding  In Sub-total \$ . 0.05  Description (REQUIRED) Provide the level of government, name of program, etc. (maximum 250 characters)  Other Government Funding  Other Government Funding  Other Government Funding  Other Government Funding  In Sub-total \$ . 0.05			Sub-total	\$ -	0.09
Description (REQUIRED) Provide the level of government, name of program, etc. (maximum 250 characters)  Other Government Funding  Other Government Funding  Description (REQUIRED) List the source(s) of remaining other funds (ex. bank loan, industry, development trust, etc.) (maximum 250 characters)  Tax Requisition for Shuswap Economic Development Department through the CSRD Tax Requisition for Shuswap  Other Funding  Other Funding  Community Future Shuswap  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Sub-total \$ 176,460  176,460  176,460  Sub-total \$ 176,460  176,460  Sub-total \$ 176,460	n-Kind Contribution	Auto-Calculated from Section 2	Project Costs	\$ -	0.0
Other Government Funding  Other Funding  Ot			Sub-total	\$ -	0.09
Other Government Funding  Other Government Funding  Other Government Funding  Other Government Funding  Description (REQUIRED)  List the source(s) of remaining other funds (ex. bank loan, industry, development trust, etc.) (maximum 250 characters)  Tax Requisition for Shuswap Economic Development Department through the CSRD  Yes \$ 156,460 35.49  Salmon Arm Economic Development Socieity  Yes \$ 5,000 1.19  Community Future Shuswap  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Sub-total \$ 176,460 40.09  Section 3D: Totals  Sub-total Funding (Sections 3B & 3C) \$ 176,460				Amount \$	% of Total Cos
Other Government Funding    0.09					0.09
Description (REQUIRED) List the source(s) of remaining other funds (ex. bank loan, industry, development trust, etc.) (maximum 250 characters)  Tax Requisition for Shuswap Economic Development Department through the CSRD  Salmon Arm Economic Development Socieity  Community Future Shuswap  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Verified (Y/N)  Yes \$ 156,460 35.49  Salmon Arm Economic Development Socieity  Yes \$ 5,000 1.19  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Sub-total \$ 176,460 40.09					0.09
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Description (REQUIRED) List the source(s) of remaining other funds (ex. bank loan, industry, development trust, etc.) (maximum 250 characters)  Tax Requisition for Shuswap Economic Development Department through the CSRD  Yes \$ 156,460 35.49 Salmon Arm Economic Development Socieity  Community Future Shuswap  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Vers \$ 10,000 2.39 Sub-total \$ 176,460 40.09  Sub-total Funding (Sections 3B & 3C) \$ 176,460					0.09
Description (REQUIRED) List the source(s) of remaining other funds (ex. bank loan, industry, development trust, etc.) (maximum 250 characters)  Tax Requisition for Shuswap Economic Development Department through the CSRD  Salmon Arm Economic Development Socieity  Community Future Shuswap  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Vers \$ 156,460 35.49  Fig. 16,460 1.19  Sub-total \$ 176,460 40.09  Sub-total Funding (Sections 3B & 3C) \$ 176,460					0.09
List the source(s) of remaining other funds (ex. bank loan, industry, development trust, etc.) (maximum 250 characters)  Tax Requisition for Shuswap Economic Development Department through the CSRD  Yes \$ 156,460 33.49  Salmon Arm Economic Development Society  Community Future Shuswap  Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00  Yes \$ 10,000 2.39  Sub-total \$ 176,460 40.09  Sub-total \$ 176,460 40.09			Sub-total	\$ -	0.09
Salmon Arm Economic Development Socieity   Yes   \$ 5,000   1.19				Amount \$	% of Total Cos
Community Future Shuswap   Yes   \$ 5,000   1.19		Tax Requisition for Shuswap Economic Development Department through the CSRD	Yes	\$ 156,460	35.49
Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00       Yes       \$ 10,000       2.39         Sub-total       \$ 176,460       40.09         Section 3D: Totals             Sub-total Funding (Sections 3B & 3C)       \$ 176,460		Salmon Arm Economic Development Socieity	Yes	\$ 5,000	1.19
Section 3D: Totals  Sub-total \$ 176,460 40.09  Sub-total Funding (Sections 3B & 3C) \$ 176,460	Other Funding	Community Future Shuswap	Yes	\$ 5,000	1.19
Sub-total \$ 176,460 40.09 Section 3D: Totals  Sub-total Funding (Sections 3B & 3C) \$ 176,460		Village of Chase Cash Contribution for marketing - annually \$5000.00 for two years = \$10,000.00	Yes	\$ 10,000	
Section 3D: Totals  Sub-total Funding (Sections 3B & 3C) \$ 176,460					0.09
Sub-total Funding (Sections 3B & 3C) \$ 176,460			Sub-total	\$ 176,460	40.09
	Section 3D: Totals				
Total Dunicat Funding # 444 F00		Sub-total Funding (Sections 3B & 3C)	\$		176,460
Total Dusingt Funding   c					

Sub-total Funding (Sections 3B & 3C)	\$ 176,460
Total Project Funding	\$ 441,500

Project Costs	Amount \$		% of Total Cost
Salary and Wages	\$	146,800	33.3%
Consulting and Profesional Fees	\$	66,000	14.9%
Travel and Meetings	\$	5,000	1.1%
Training	\$	32,000	7.2%
Marketing and Promotion	\$	191,700	43.4%
Equipment, Capital, and Supplies	\$	-	0.0%
Infrastructure	\$	-	0.0%
Other Costs	\$	-	0.0%
	\$	441,500	100.0%
Project Funding	Amount \$		% of Total
Rural Dividend Funding	\$	265,040	60.0
Applicant Contribution	\$	-	0.0
Additional In-Kind Contribution	\$	-	0.0
Other Government Funding	\$	-	0.0
Other Funding	\$	176,460	40.0
	\$	441,500	100.0

 ${\bf Please\ attach\ completed\ Project\ Budget\ to\ your\ Application\ submission\ through\ the\ Rural\ Dividend\ website.}$ 

End of Form - press "Tab" key to return to the beginning