ITIF 2012 BUDGET

Carol Marx

Main contact name:

Project title:

An Electronic Progress Record for Teaching Assistant Training

PLEASE "EXPORT" OR "SAVE AS" a .PDF FILE* *Files must be titled: ITIF2013_[lastname]_budget.PDF (eg. ITIF2013_marx_budget.PDF)

EXPENSES							
Consumables	Item description	Unit cost (numerals only)	Amount/	Number (numerals only)	Subtotal	Amount to be paid with ITIF funds (numerals only)	Amount to be paid from matching funds
Consumables include all items related to the creation or execution of the project ellevenble, including equipment and parts, off- the-shelf software, subscriptions and itemses. Piezes include the cost of any in kind consumables used as matching funds.	Annual Service Hosting from UTL	500.00		2	1,000.00		1,000.00
	Electronic whiteboard	1,570.00		1	1,570.00		0.00
	MacBook Pro Laptop	1,495.00		1	1,495.00		1,495.00 800.00
	3D design software	800.00		1	800.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
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					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
				Consumables Total	4,865.00		3,295.00
						•	
Wages	Description of Work	Number of Staff (numerals only)	Hourly Wage (numerals only)	Hours Per Individual (numer only)	^{als} Subtotal	Amount to be paid with ITIF funds (numerals only)	Amount to be paid from matching funds
Please list the cost of any external labour and any Linvestly of Toronto staff or students to be paid out of TIP or matching-fund monies. AS WELL AS the value of donated in-kind external labour or pre-funded work-study/RA pay that is used as matching funds.	CSC undergraduate students to debug	2	16.50	20	660.00	660.00	0.00
	TATP Graduate Student employees to						
	compile data from focus groups	2	40.00	15	1,200.00	0.00	1,200.00
	Undergraduate student data entry clerks to transfer existing data from paper files	4	13.50	40	2,160.00	2,160.00	0.00
	U of T staff programmer to develop Drupal						
	module	1	40.00	30	1,200.00	1,200.00	0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
				Wages Total	5,220.00	4,020.00	1,200.00
Occasional Expenses	Description	Unit cost (numerals only)	Amount/Nu	umber (numerals only)	Subtotal	Amount to be paid with ITIF funds (numerals only)	Amount to be paid from matching funds
	lunch for focus group participants, per						
Occasional Expenses include items related to	event	82.00		5	410.00	0.00	410.00
	gift certificates for student workshop participants	10.00		40	400.00	0.00	400.00
	Printing costs for student poster	10.00		1	100.00		0.00
	rinning costs for student poster	100.00		1	100.00	100.00	0.00
specific events in support of the development,	Student conference travel/registration						
assessment, or dissemination of the project [eg.focus groups, workshops, conferences, etc.]	costs to STLHE conference in Montral	120.00	4		480.00	240.00	240.00
including printing costs, refreshments, student	Student conference accommodation at						
travel, gift certificates or honoraria for one-time participation, etc. Please note ITIF guidelines on	STLHE in Montreal	100.00	4		400.00	0.00	400.00
participation, etc. Please note 111 guidelines on occasional expenses on our website.					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
					0.00		0.00
Occasional Expenses Total					1,790.00	340.00	1,450.00
Expenses Grand Total 11,875.00							5,945.00
						ITIE Total	Matching Funds Total

 FUNDS

 Item
 Source/Description
 Amount

 Each source of matching funds must be accompanied by a letter of support. In his
 Matching Funds 2
 In-kind labour: Teaching Assistants' Training Program Graduate Student employee
 1,200.00

 Amount dev aletting funds must be accompanied by a letter of support. In his
 Matching Funds 2
 In-kind labour: Teaching Assistants' Training Program Graduate Student employee
 1,200.00

 Matching Funds 3
 Service hosting from UTL
 1,000.00

 Matching Funds 4
 Total Matching Funds 5
 5,945.00

 Mount Requested from ITIF
 Title
 5,930.00

 Funds Grand Total
 11,875.00
 11,875.00