Step 2 of 2: Project Budget

Indigenous Organization Name	
Digitization Project Title	

Complete EITHER the worksheets below OR the Excel version of the budget sheets

WORKSHEET 1: PROJECT LABOUR COSTS

Information for Filling in Labour Budget Worksheet
- Manager time costs are considered to be participant contribution only.
- Hourly rates should include benefits (12% is considered a typical amount)
- Costs related to new or existing staff performing digitization related tasks (i.e. The Digitization Technician) can be considered participant contribution.
- Not sure how many weeks / hours to budget for? See section *Section D.1.1 of the Toolkit* or calculate 3 hours of work for every 1 hour of audio.

Person	Total weeks	Hrs / week	$ / Hr	Participant Contribution ($)	Requested from Grant ($)	Total Cost ($)
Tech						
Manager					*Not eligible	
Totals						

Additional Questions
1. Show your work. How did you calculate the number of weeks that the Tech would be working?

2. How did you calculate the number of hours that the Manager will be working per week? Typically, Project Managers will spend no more than 10% of the time that a Tech will spend.

WORKSHEET 2: EQUIPMENT COSTS

Equipment Type	Participant Contribution ($)	Requested from Grant ($)	Total Cost ($)
Digitization equipment (if using your own, add a pro-rated cost of 10% of the value of your equipment to the "participant contribution" box)			
Laptop or computer (if using your own, add a pro-rated cost of 10% of the value of your computer to the "participant contribution" box)			
Digital storage costs (e.g. external hard drives)			
Shipping (if borrowing equipment, see page 5 of *Application Guidelines* for shipping estimate info)			

Note: If you are borrowing Indigitization equipment, please put N/A in the budget rows for Laptop and/or Digitization equipment.

Additional Questions:
1. Tell us any extra info to help us understand your plans for equipment in this project. Add more pages as needed.
   (Example: As our collection is large and we hope to do more digitization projects in the future, we plan to buy equipment. We would like to buy a computer, not a laptop. We do not plan on moving this work around much, as we have a dedicated space for this work, so we do not plan to purchase a gator case and racks for the equipment, either. Because we plan to digitize other formats in the future, we are interested in making sure what we buy now will support that future work. We would be interested in purchasing a good digitization unit for digitizing other formats.)

1. (Continue answer below as needed)

WORKSHEET 3: TRAVEL COSTS

Please refer to *Application Guidelines* for information regarding the Training Workshop. For cost estimates for the Vancouver workshop, see the *Indigitization Training Week Guide*; if interested in attending a regional workshop send an email to in.digitization@ubc.ca for a more detailed regional Training Workshop Travel Planning Guide.

Digitization Technician Travel

Name _____.

Expense Type			Total cost per expense type ($)
1. Airfare	Airfare total:	Baggage fee total:	
2. Mileage (only claim mileage for one person if sharing a vehicle)	Cost/ km:	# kms: (use Google maps to calculate)	
3. Ferry	Cost for vehicle and passenger(s)		
	Cost per day or trip	**Number of Days**	
4. Accommodation (only claim accommodation for one person if sharing a room)	(include tax and parking)	(include the nights before and after if needed)	
5. Taxi to/from airport	TO:	FR:	
6. Per Diems (lunch is hosted for 2 days, all other meals on your own)			
7. Parking at UBC or bus fare both ways to training each day			
Total Technician Costs			
	Participant Contribution	**Requested from Grant**	**Total Cost**
Total Cost should equal Total Technician Costs above			

Project Manager Travel

Name _____ .

Expense Type			Total cost per expense type ($)
1. Airfare	Airfare total:	Baggage fee total:	
2. Mileage (only claim mileage for one person if sharing a vehicle)	Cost/ km:	# kms: (use Google maps to calculate)	
3. Ferry	Cost for vehicle and passenger(s)		
	Cost per day or trip	**Number of Days**	
4. Accommodation (only claim accommodation for one person if sharing a room)	(include tax and parking)	(include the nights before and after if needed)	
5. Taxi to/from airport	TO:	FR:	
6. Per Diems (lunch is hosted for 2 days, all other meals on your own)			
7. Parking at UBC or bus fare both ways to training each day			
		Total Manager Costs	
	Participant Contribution	**Requested from Grant**	**Total Cost**
Total Cost should equal Total Manager Costs above			

Total travel costs for Tech and Manager = _____

Note: Please arrange to pay participants as per YOUR band or organization's travel policies and be reimbursed from Indigitization funding. This funding may not be in place before training week.

WORKSHEET 4: ITEMIZED PROJECT BUDGET

Please use the worksheets above to calculate these numbers

Expenses	Participant Contribution ($)	Requested from Grant ($)	Total Cost ($)	Details
Labour Costs (from Worksheet One)				
Digitization Technician				
Project Manager		Not eligible		
Equipment Costs (from Worksheet Two)				
Buying or borrowing equipment				
Other equipment costs				
Travel Costs (from Worksheet Three)				
Digitization Technician				
Manager				
Other (Please refer to the application guidelines to see if these are eligible expenses)				
Totals				