

Aboriginal Skills and Employment Training Strategy (ASETS)  
Annual Operational Plan : 2017-2018  
Budget and Activity Template - WORKING SHEET

<b>Organization Name:</b>	
<b>CRF #:</b>	
<b>EI #:</b>	
<b>Child Care #:</b>	

Category	Funding Stream			
	CRF	EI	Child Care	
Funds Available	Annual Allocation			
	Contributions from Other Sources			
	Approved Carry-Forward			
<b>Total Funds Available</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funded Program Activities (Projects to support clients in improving their employability)				
<p><b>Description and costs of Program Activities to be implemented this fiscal year.</b> E.g.: <i>Targeted Wage Subsidy; Skills Development such as Individual Course Seat purchase and Industry/Sector-specific; Group Training program such as Trades, Health fields; Summer Student Work Experience, etc.</i></p> <p><b>Please also indicate the types of supports that will be provided to participants as part of the description.</b> E.g.: <i>Tuition; books and supplies such as binders, pens; living allowance; client travel cost. etc.</i></p> <p><b>Add additional rows as required.</b></p>	<p><b>Please indicate who will be delivering proposed activities (E.g. Agreement Holder and/or Sub-Agreement, Third party).</b></p> <p><b>If the project is to be delivered by a Sub-Agreement Holder or Third party, please ensure to specify Sub-Agreement Holder/Third Party name.</b></p>			
Activity 1				
Activity 2				
Activity 3				
Etc.				
<b>Total Funded Program Activities</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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Core Program Services				
Description and costs of the core program services (i.e. staff providing a direct service to clients) provided by the ASETS Agreement Holder and Sub-Agreement Holder/Third Parties and the associated non-operating costs. E.g. Employment Assistance Services office rental and associated utilities such as telephone, internet; office supplies; computer(s)/printer for resume development and job-search.				Total Staff required for each position
<b>Add additional row as required.</b>				
Salaries and Related Costs (e.g. Mandatory Employment Related Costs and related benefits) - Programs				
Non-salary operating costs				
Capacity building (for core and program-related staff)				
Staff Travel				
<b>Sub-Agreement Holder and/or Third party Employment Assistance Sites (please provide name of Sub-Agreement Holder or Third Party):</b>				
Sub-Agreement Holder 1- Employment Assistance Site				
Sub-Agreement Holder 2 - Employment Assistance Site				
Third Party - Employment Assistance Site				
<b>Description and costs of all project-specific capital purchases with a single or composite cost of more than \$5,000 planned for the coming year. (i.e. capital purchases directly related to program activities).</b>				
<b>Indicate if project-specific capital assets is for the ASETS Agreement Holder or for a Sub-Agreement Holder/Third Party (please ensure to specify name of Sub-Agreement Holder/Third Party).</b>				
<b>Add additional rows as required.</b>				
Project-specific Capital 1				
Project-specific Capital 2				
<b>Total Core Program Services</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
Planned Partnership Development Activities				
Description and costs of partnership development activities. E.g.: MOU development, development of training initiatives, advisory committee, etc.				
<b>Please ensure to specify the name of Sub-Agreement Site Holder.</b>				
Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits) - Partnership				
Existing Partnership Activities				
New Partnership Activities				
Sub-Agreement Holder 1 Partnership Activities				
Sub-Agreement Holder 2 Partnership Activities				
<b>Total Partnership Development</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

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Child Care (for Sub-agreements an/or Third party costs)				
<b>Description and costs of child care services provided through First Nations and Inuit Child Care Initiative (FNICCI).</b>				<b>Total Number of Funded Child Care Seats.</b>
Indicate if these services are provided by the ASETS Agreement Holder or if it is provided by a Sub-Agreement Holder/Third Party (please ensure to specify name of Sub-Agreement Holder/Third Party).				The maximum cost per full-time child care seat is \$6,500 and consists of core operating costs only.
Add additional rows as required.				Capital costs, training, start-up, eligible food and program support and development costs are in addition to the \$6,500 maximum.
ABC Daycare				
DEF Daycare				
GHI Daycare				
JKL Daycare				
<b>Subtotal Child Care Costs</b>			<b>\$</b>	<b>-</b>
<b>Description and costs of all childcare capital purchases with a single or composite cost of more than \$5,000 planned for the coming year (i.e. renovations to daycare centres).</b>				
Indicate if Child Care capital assets is for the ASETS Agreement Holder or for a Sub-Agreement Holder/Third Party (please ensure to specify name of Sub-Agreement Holder/Third Party).				
Add additional rows as required.				
Child Care Capital 1				
Child Care Capital 2				
<b>Total Child Care Costs</b>			<b>\$</b>	<b>-</b>
Administration Costs				
<b>Description and costs of overall activities related to the management and administration of the agreement (i.e. staff activities not providing direct services).</b>				
Add additional rows as required.				
Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits) - Admin				
Non-Salary Operating Costs				
Contracting and Professional Services				
Capacity building and staff training (for admin staff)				
Communication and marketing activities				
Administrative staff travel				

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Sub-Agreement and/or Third party administration costs (please provide name of Sub-Agreement Holder or Third Party):			
Sub-Agreement Holder and/or Third Party 1 Admin Costs			
Sub-Agreement Holder and/or Third Party 2 Admin Costs			

**Description and cost of all administration capital purchases with a single or composite cost of more than \$5,000 planned for the coming year.** (i.e. increased accessibility for participants with disabilities, capital purchases).

Indicate if admin capital assets is for the ASETS Agreement Holder or for a Sub-Agreement Holder/Third Party (please ensure to specify name of Sub-Agreement Holder/Third Party).

Add additional rows as required.

Admin Capital 1			
Admin Capital 2			
<b>Total Admin Costs</b>	\$ -	\$ -	\$ -

<b>TOTAL FUNDING STREAM COSTS</b>	\$ -	\$ -	\$ -
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<b>Total Number of Funded Child Care Seats</b>	0
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TARGET SETTING				
<i>(set targets on number of clients that will be assisted during the year and the expected results that will be achieved)</i>				
Clients Served <i>(number of clients in an action plan who will complete a minimum of one intervention)</i>		Clients Employed or Self-Employed <i>(number of clients who will complete a minimum of one intervention and report an employment outcome within 24 weeks)</i>		Returned to School <i>(number of clients who will complete a minimum of one intervention and report a returned to school outcome within 24 weeks)</i>
EI	CRF	EI	CRF	Total (EI and CRF)

OVERALL TARGETS	
<b>Total Client Served:</b>	0
<b>Total Clients Employed, Self-Employed and RTS:</b>	0
<b>Success Rate %:</b>	#DIV/0!