

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

Organization Name:	
CRF #:	10214260
EI #:	10214344
Child Care #:	12462016

Category		Funding Stream		
		CRF	EI	Child Care
Funds Available	Annual Allocation			
	Contributions from Other Sources			
	Approved Carry-Forward			
<b>Total Funds Available</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</b> (E.g. Agreement Holder and/or Sub-Agreement, Third party).</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>
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<p>Skills Development (Regular and Apprentice): A program of instruction designed to enhance one or more skills to a level required by the specific job or occupation that the client is seeking. Interventions related to pre-apprenticeship training or apprenticeship technical training in a designated trade. Provides direct financial assistance to individuals to select, arrange and pay for training.</p> <p>Support clients to upgrade their education levels to meet future post-secondary goals and/or employment requirements. Work with accredited certificate programs where clients can obtain a grade 12 mature student diplomas and a college certificate</p>				<p>Agreement Holder, Sub-Agreement Holder 1, Sub-Agreement Holder 2</p>
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<p>Group Based Programming (Skills Development GROUP): Provides for group skills training activities delivered in a supportive environment under a project based training model.</p> <p>Undertake research to provide ongoing info about demand driven skill sets to SAH and clients.</p> <p>Implement the process that will keep the organization current on significant regional projects and developments that may have an impact on labour force specific skills demands</p>				<p>Agreement Holder, Sub-Agreement Holder 1, Sub-Agreement Holder 2</p>
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Targeted Wage Subsidy: Subsidized wages of individuals whom employers would not ordinarily hire to provide them with direct work experience or on-the-job training. Continue to create increased partnerships with employers who may be encouraged to hire target clients. Follow up with clients and employers to facilitate successful partnerships and				Agreement Holder, Sub-Agreement Holder 1, Sub-Agreement Holder 2
Self-Employment: Provides financial assistance to individuals as they prepare for and implement their business plan. Provide and facilitate research, support, and mentoring for new businesses as required.				Agreement Holder in partnership with STU institution
Job Creation Partnerships: Supports community-oriented projects that provide work experience to participants and improve their chances of finding long-term employment. Communicate, market, and share information for all potential community oriented				Agreement Holder
Targeted Earnings Supplements: Provides temporary financial incentives to				
Program Support Measures: Employment Assistance Services, Labour Market				
Youth Programs (Career Focus; Summer Work Experience): Provide assistance to				
Programs for Persons with Disabilities: Provide the necessary supports (attendant,				
<b>Total Funded Program Activities</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

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) - Program				
Agreement Holder operates 2 Employment Assistance Sites for the communities of QWE and PDO. Outreach services are also provided to the communities of OUI, ARH, and VSB (which includes part-time hours per community).				
Non-salary operating costs: includes office rental and utilities such as telephone and internet; office supplies.				

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Capacity building (for core and program-related staff): Case management training for 2 Employment counsellors				
Staff Travel: outreach services, attending of local career fairs/conferences, monitoring purposes, etc.				
<b>Sub-Agreement Holder and/or Third party Employment Assistance Sites (please provide name of Sub-Agreement Holder or Third Party):</b>				
<i>NOTE: Services provided by all Employment Assistance Sites (Agreement Holder, Sub-Agreements and Third Party) include participant access to computer and internet, job boards, career counselling, resume writing sessions, etc.</i>				
Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits) - Program				
Non-salary operating costs: includes office rental and utilities such as telephone and internet; office supplies, participant training van.				
Capacity building (for core and program-related staff): Case management training for 2 Employment counsellors				
Staff Travel: outreach services, attending of local career fairs/conferences,				
<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>				
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>Add additional rows as required</b>				
Filing cabinet (replacement) for Sub-Agreement Holder 1 (prior one purchased before start of ASETS)				
Project-specific Capital 2				
<b>Total Core Program Services</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**Planned Partnership Development Activities**

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Description and costs of partnership development activities. E.g.: Memorandum of Understanding (MOU) development, development of training initiatives, advisory committee, etc.			
Please ensure to specify the name of Sub-Agreement Holder.			
Add additional rows as required.			
Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits) - Partnership			
Partnership Coordinator (100%)			
Existing Partnership Activities: various meeting with existing partners including other ASETS AHs such as ABC and XYZ.; local employers such as XXX, educational institutions such as: STU and provincial/municipal governments for renegotiation of existing MOU terms and conditions, development of training initiatives, etc. Costs include travel for Partnership Co-ordinator and other AH admin staff.			
New Partnership Activities: AH also plans to develop 2 new partnerships with the following employer/organizations: WDT and FGN towards the establishment of a MOU for hiring of clients, wage subsidy opportunities, development of training initiatives, etc. Activities will also include establishment of industry and trades working group. Costs include travel for Partnership Co-ordinator and other AH admin staff.			
SAH1 Partnership Activities: various meetings with existing partners including other FN bands such as: QSY and LMN and local employers such as XXX, educational institutions such as STU and provincial/municipal governments towards major forestry project occurring within their region.			
SAH2 Partnership Activities: various meetings with existing partners including local municipal/provincial governments towards the new mine opening within their region and development of a working group with industry partners for potential hiring and training opportunities.			
<b>Total Partnership Development</b>	<b>\$</b>	<b>-</b>	<b>\$</b>

Child Care (for Sub-Agreements and/or Third Party costs)

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<p>Description and costs of child care services provided through First Nations and Inuit Child Care Initiative (FNICCI).</p> <p>Indicate if these services are provided by the ASETS Agreement Holder or if it is provided by a Sub-Agreement Holder/Third Party (indicate name of Sub-Agreement Holder/Third Party).</p> <p>Add additional rows as required.</p>				<p>Total Number of Funded Child Care Seats</p> <p>The maximum cost per full-time child care seat is \$6,500 and consists of core operating costs only. Capital costs, training, start-up, eligible food and program support and development costs are in addition to the \$6,500 maximum.</p>
Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits) - Program				
Non-salary operating costs: includes office rental and utilities such as telephone and internet; office supplies, participant training van.				
Capacity building (for core and program-related staff): Case management training				
Staff Travel: outreach services, attending of local career fairs/conferences, food and supplies				
<b>Subtotal Child Care Costs</b>			\$ -	0

<p>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).</p> <p>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).</p> <p>Add additional rows as required.</p>			
Child Care Capital 1: Playground equipment - portion of costs for replacement playground set for LMN Daycare (20%); remainder of costs provided from provincial grant and the LMN First Nation Band			
Child Care Capital 2			
<b>Total Child Care Costs</b>			\$ -

<b>Administration Costs</b>			
<p>Description and costs of overall activities related to the management and administration of the agreement (i.e. staff activities not providing direct services).</p> <p>Add additional rows as required.</p>			

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Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits)			
Administration staff (5) includes: Executive Director (25%); Finance Manager (80%); ASETS Director (100%); Data Entry Clerk (50%); FNICCI Co-ordinator (30%)			
Non-Salary Operating Costs: include portion of Agreement Holder office rental space (25%), utilities including telephone, internet; insurance, office supplies, ARMS; monthly banking fees			
Contracting and Professional Services: Professional Fees - audit, legal, IT, janitorial services			
Capacity building and staff training for (admin staff): costs include bi-annual all-staff meetings, budgeting course for finance manager			
Communication and marketing activities: maintenance of organization website; printing of brochures/newsletters for distribution of communities and all funders; quarterly radio ads, promotional items such as pens, keychains, etc. to distribute at local career fairs and conferences.			
Administrative staff travel: Quarterly Board of Directors meetings; industry conferences; bi-annual ASETS AHs labour market meetings			
<b>SAH and/or Third party administration costs (please provide name of Sub-Agreement Holder or Third Party):</b>			
Salaries and Related Costs (e.g. Mandatory Employment-Related Costs and related benefits)			
Non-Salary Operating Costs: include portion of Agreement Holder office rental space (25%), utilities including telephone, internet; insurance, office supplies, ARMS; monthly banking fees			
Contracting and Professional Services: Professional Fees - audit, legal, IT, janitorial services			
Capacity building and staff training for (admin staff): costs include bi-annual all-staff meetings, budgeting course for finance manager			
Communication and marketing activities: maintenance of organization website;			
Administrative staff travel: Quarterly Board of Directors meetings; industry			

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Annual Operational Plan : 2017-2018  
Budget and Activity Template - WORKING SHEET

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: printer for common room (Agreement Holder)			
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>	
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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	
Total Client Served:	0
Total Clients Employed, Self-Employed and RTS:	0
Success Rate %	#DIV/0!