

**Aboriginal Skills and Employment Training Strategy (ASETS)  
Annual Operating Plan : 2017-2018  
Budget and Activity Template Summary**

<b>Organization Name:</b>	<b>0</b>
<b>CRF #:</b>	<b>0</b>
<b>EI #:</b>	<b>0</b>
<b>Child Care #:</b>	<b>0</b>

Category	Funding Stream			TOTAL
	CRF (A)	EI (B)	Child Care (C.)	
<b>FUNDS AVAILABLE</b>				
Annual Allocation	\$ -	\$ -	\$ -	\$ -
Contributions from Other Sources	\$ -	\$ -	\$ -	\$ -
Approved Carry-Forward	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Total Funded Program Activities	\$ -	\$ -		\$ -
Total Core Program Services	\$ -	\$ -		\$ -
Total Partnership Development	\$ -	\$ -		\$ -
Total Child Care Costs			\$ -	\$ -
Total Administration Costs	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PLANNED EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CHILD CARE	OVERALL ADMINISTRATIVE %			
<b>Total Cost per Child Care Seat</b> <i>(Subtotal Child Care Costs / Total Number of Funded Seats)</i>	#DIV/0!	<b>Total Administrative Costs</b>	\$ -	#DIV/0!

<b>Prepared By:</b>		<b>Date (yyyy-mm-dd):</b>	
<b>ASETS Agreement Holder Signature:</b>		<b>Date (yyyy-mm-dd):</b>	
<b>ASETS Agreement Holder Signature:</b>		<b>Date (yyyy-mm-dd):</b>	
<b>SC / ESDC Official Signature:</b>		<b>Date (yyyy-mm-dd):</b>	

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

<b>Organization Name:</b> <b>CRF #:</b> <b>EI #:</b> <b>Child Care #:</b>	
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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)				
Description and costs of Program Activities to be implemented this fiscal year. E.g.: 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.  Please also indicate the types of supports that will be provided to participants as part of the description. E.g.: Tuition; books and supplies such as binders, pens; living allowance; client travel cost. etc.  Add additional rows as required.	Please indicate who will be delivering proposed activities (E.g. Agreement Holder and/or Sub-Agreement, Third party).  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.			
Activity 1				
Activity 2				
Activity 3				
Etc.				
<b>Total Funded Program Activities</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				
<b>Description and costs of partnership development activities. E.g.: MOU development, development of training initiatives, advisory committee, etc.</b>				
<b>Please ensure to specify the name of Sub-Agreement 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>  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).  Add additional rows as required.				<b>Total Number of Funded Child Care Seats.</b>  The maximum cost per full-time child care seat is \$6,500 and consists of core operating costs only. <i>Capital costs, training, start-up, eligible food and program support and development costs are in addition to the \$6,500 maximum.</i>
ABC Daycare				
DEF Daycare				
GHI Daycare				
JKL Daycare				
<b>Subtotal Child Care Costs</b>			\$ -	0
<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>			\$ -	
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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<b>Sub-Agreement and/or Third party administration costs (please provide name of Sub-Agreement Holder or Third Party):</b>			
Sub-Agreement Holder and/or Third Party 1 Admin Costs			
Sub-Agreement Holder and/or Third Party 2 Admin Costs			
<b>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).</b>  <b>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).</b>  <b>Add additional rows as required.</b>			
Admin Capital 1			
Admin Capital 2			
<b>Total Admin Costs</b>	<b>\$</b>	<b>-</b>	<b>\$</b>

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

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

Aboriginal Skills and Employment Training Strategy (ASETS)  
Forecast of Projected Expenditures 2017-2018

<b>Organization Name:</b>	0
<b>CRF #:</b>	0
<b>EI #:</b>	0
<b>Child Care #:</b>	0

CRF - Cost Categories	Total Allocation	Q1	Q2	Q3	Q4	Variance <i>(balances if amount is ZERO)</i>
Annual Allocation	\$ -					\$ -
Funding from Other Sources	\$ -					\$ -
Approved Carry-Forward	\$ -					\$ -
<b>Total Funds Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Total Funded Program Activities	\$ -					\$ -
Total Core Program Services	\$ -					\$ -
Total Partnership Development	\$ -					\$ -
Total Administration Costs	\$ -					\$ -
<b>Total CRF</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

EI - Cost Categories	Total Allocation	Q1	Q2	Q3	Q4	Variance <i>(balances if amount is ZERO)</i>
Annual Allocation	\$ -					\$ -
Funding from Other Sources	\$ -					\$ -
Approved Carry-Forward	\$ -					\$ -
<b>Total Funds Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Total Funded Program Activities	\$ -					\$ -
Total Core Program Services	\$ -					\$ -
Total Partnership Development	\$ -					\$ -
Total Administration Costs	\$ -					\$ -
<b>Total EI</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Child Care - Cost Categories	Total Allocation	Q1	Q2	Q3	Q4	Variance <i>(balances if amount is ZERO)</i>
Annual Allocation	\$ -					\$ -
Funding from Other Sources	\$ -					\$ -
Approved Carry-Forward	\$ -					\$ -
<b>Total Funds Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Total Child Care Costs	\$ -					\$ -
Total Administration Costs	\$ -					\$ -
<b>Total Child Care</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL (CRF+EI+CC)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Prepared By:</b>		<b>Date</b> <i>(yyyy-mm-dd):</i>	
<b>ASETS Agreement Holder Signature:</b>		<b>Date</b> <i>(yyyy-mm-dd):</i>	
<b>ASETS Agreement Holder Signature:</b>		<b>Date</b> <i>(yyyy-mm-dd):</i>	
<b>SC / ESDC Official Signature:</b>		<b>Date</b> <i>(yyyy-mm-dd):</i>	