Employment and
Social Development Canada

Emploi et
Développement social Canada

Project Number

Official Use Only

Budget Detail Template
"Set A" – General

Notice to Applicants

Use the Budget Detail Template (BDT) to provide us with budget information related to your project.

Information in the form

We will review the information provided to assess your project and to review it to ensure:

- it is complete
- it is accurate
- that the costs are eligible
- that the costs support project activities
- that the requested amounts provide good value for money

Using the form

If we approve your project, we use the Recommended Amount in the form to:

- confirm claimed expenses
- complete financial monitors
- support audits
- track budget changes

Completing the form

To complete the form, you must:

- Provide a detailed breakdown of how you determined the requested costs
- Explain in-kind contributions and why you need them (Other Sources of Funding section)

Please note the following:

- Link all requested costs to the funding proposal and to project activities
- Provide a detailed breakdown of any shared wage, benefit or project costs, and explain how and why you calculated the cost
- Reimbursement will be subject to monitoring and/or audit
- For details and information on how to complete this template, please refer to the program specific Applicant Guide

Please complete:

Funding Program:

Legal Name of Organization:

Proposed Start Date (YYYY-MM-DD):	Proposed End Date (YYYY-MM-DD):

Project Title:

Total Amount **Requested** from Employment and Social Development Canada (ESDC): (note this will populate automatically when the document has been completed)	

Attestation:	☐ I attest that the information contained in this document is accurate and true (check box).	
	Name:	Date (YYYY-MM-DD):

ESDC will complete the following:

Project Start Date (YYYY-MM-DD):	Project End Date (YYYY-MM-DD):

Total Amount **Recommended** by Employment and Social Development Canada ESDC: (note this will populate automatically when the document has been completed)	

1. Administrative Costs

1A: Administrative Costs: Provide a detailed overview of all proposed administrative costs.

Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Audit fees				
b. Bank fees				
c. Basic telephone fees (including fax lines)				
d. Contracting (other than contracting that specifically supports the project): • bookkeeping • consultancy • janitorial • information technology • printing • security • translation • training				
e. Equipment repair and maintenance				
f. Insurance (fire, theft, liability)				
g. Information technology maintenance				
h. Legal fees				
i. Materials and office supplies				
j. Monthly Internet fees				
k. Management and administrative staff wages not working on outcome of projects, including: • mandatory employment related costs • Employment Insurance • Canada Pension Plan • Quebec Pension Plan • vacation pay • benefits				
l. Operational printing contracted externally				
m. Other non participant-based costs (for example, the cost of water if public water is not safe to drink)				
n. Postage and courier fees				
o. Professional development for management and administrative staff				
p. Rent, lease repairs and leasehold improvements				
q. Staff and volunteer transportation				
Total administrative costs (1A):				

1B: Sub-projects Administrative Costs (if applicable): Provide a detailed overview of all sub-projects administrative costs.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Applicable only to ESDC recipients with funding agreements under which they further distribute funding to organizations for projects in support of program objectives. This cost category refers to all indirect cost payments made by these recipients to the organizations to which they further distribute funding.				
Total sub-projects administrative costs (1B):				
Total (1A + 1B):				

2. Capital costs

2A: Facilities (if applicable): Provide specific details of all proposed cost estimates for the construction or renovation and market value of property.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Construction or renovations				
b. Pre-development				
c. Purchasing land and/or buildings				
Total facilities (2A):				

2B: Capital Assets: Provide a detailed list of all proposed individual capital assets.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. The value of any asset/expense requiring an agreement of disposition as per the program specific Terms and Conditions.				
Total capital assets (2B):				
Total (2A + 2B):				

3. Direct Costs

3A: Staff Salaries: Provide a detailed overview of all proposed staff salaries (by position).

Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Salaries, mandatory employment related costs and benefits paid to or on behalf of staff working directly on the project.				
Total staff salaries (3A):				

3B: Participant Costs: Provide a detailed overview of all proposed participant costs.

Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Participant's: • salaries and mandatory employment-related costs • completion bonuses • other employment-related benefit costs where required by current organizational human resources policies and/or provincial/territorial labour standards				
b. Adaptive-technology set-up				
c. Dependent care				
d. Disability-related incremental costs				
e. Disability-related supports				
f. Emergency assistance				
g. Living expenses				
h. Materials, supplies, books and testing materials that will be used by/for participants				
i. Participation and completion recognition				
j. Professional fees related to participants - sub-contracting				
k. Travel, transportation				
l. Tuition fees				
Total participant costs (3B):				

3C: Project Costs: Provide an overview of all proposed project costs.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Advertising				
b. Conference attendance fees				
c. Other conference fees				
d. Equipment lease, rental or purchase and computer software				
e. Furniture				
f. Goods and Services Tax / Harmonized Sales Tax / Provincial Sales Tax				
g. Hospitality				
h. Materials and office supplies				
i. Memberships fees, affiliation fees and business licenses and permits				
j. Professional fees related to project activities				
k. Reference materials				
l. Rent, lease, repairs and leasehold improvements				
m. Signage				
n. Significant project costs for the following types of expenses: • Contracting (if contracted specifically to support the project) • Internet and other information technology requirements • Postage fees • Printing fees • Professional development for staff • Telephone				
o. Staff, consultant and volunteer travel, as well as international travel where warranted (as documented by travel claims)				
p. Staff disability supports				
q. Staff training for disability-related issues				
r. Support to individuals				
s. Transition/wind-down costs				
t. Utilities				
Total project costs (3C):				

3D: Partnership Development (if applicable): Provide a detailed overview of all proposed costs associated with partnership development.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Cost of recruiting and maintaining relationships with partners that support or contribute materially to the project's goals				
Total partnership development costs (3D):				

3E: Child Care Costs (if applicable): Provide a detailed overview of all proposed child care costs.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Core operating costs for new and existing child care spaces, and program support and development costs for creating Indigenous services				
Total child costs (3E):				

3F: Sub-projects Costs (if applicable): Provide a detailed overview of all proposed sub-project project costs.				
Category Details	Amount Requested ($)	Recommended Amount ($) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a. Applies only to recipients with funding agreements under which they further distribute funding to organizations for projects that support program objectives. All direct payments made by the recipient to those organizations should be included in this cost category				
Total sub-projects costs (3F):				
Total (3A + 3B + 3C + 3D + 3E + 3F):				

Other Sources of Funding: The Applicant must identify any other source of funding for this project. The source could be public (other federal department, provincial government, municipal government, university, school board, etc.) or private (including the Applicant's own contribution).				
Source	Cash	In-kind	Confirmed (Yes or No)	Details (if applicable)
Total other sources of funding				

Total	Requested	Recommended
Total project budget cost (1 + 2 + 3)		
Total project budget cost including other sources of funding (1 + 2 + 3 + Other Sources of Funding (Cash))		