

## Budget- Grand Pré UNESCO- April 2008

Anticipated Revenue	Cash	In Kind	Total
<b>Federal Government of Canada</b>			
ACOA (Cash)	\$211,348.50		\$211,348.50
Parks Canada (In-kind)			
Communication and public relations		\$40,960.00	\$40,960.00
Research and expertise		\$262,240.00	\$262,240.00
Consultation and stakeholder relations		\$15,200.00	\$15,200.00
Nomination proposal production		\$15,000.00	\$15,000.00
Project administration		\$178,580.00	\$178,580.00
<b>Federal Government Contribution</b>	<b>\$211,348.50</b>	<b>\$511,980.00</b>	<b>\$723,328.50</b>
<b>Province of Nova Scotia</b>			
Department of Economic Development (Cash)	\$211,348.50		\$211,348.50
Research (In-kind)		\$31,000.00	\$31,000.00
Acadian Affairs		\$40,000.00	\$40,000.00
Translation (In-kind)			
<b>Province of Nova Scotia Contribution</b>	<b>\$211,348.50</b>	<b>\$71,000.00</b>	<b>\$282,348.50</b>
<b>County of Kings</b>			
Cash	\$100,000.00		\$100,000.00
In-kind			
Planner Chrystal Fuller		\$6,960.00	\$6,960.00
GIS Services		\$2,500.00	\$2,500.00
Maps		\$500.00	\$500.00
Aerial Photos/Lidar		\$1,500.00	\$1,500.00
Community Meeting Facilitation/venue		\$1,500.00	\$1,500.00
Office Rent		\$4,800.00	\$4,800.00
Phone		\$1,200.00	\$1,200.00
Computer/network		\$1,680.00	\$1,680.00
Supervision		\$3,120.00	\$3,120.00
<b>County of Kings Contribution</b>	<b>\$100,000.00</b>	<b>\$23,760.00</b>	<b>\$123,760.00</b>
<b>Kings CED Agency</b>			
In-kind			
Communication and public relations		\$26,040.00	\$26,040.00
Consultation and stakeholder relations		\$34,800.00	\$34,800.00
Project administration		\$56,420.00	\$56,420.00
HST Rebate	\$22,747.00		\$22,747.00
<b>Kings CED Agency Contribution</b>	<b>\$22,747.00</b>	<b>\$117,260.00</b>	<b>\$140,007.00</b>
<b>Société promotion Grand-Pré (SPGP);</b>			
In-kind: Consultation and stakeholder relations		\$54,425.00	\$54,425.00
<b>Société Promotion Grand-Pré Contribution</b>		<b>\$54,425.00</b>	<b>\$54,425.00</b>
<b>Total Revenue</b>	<b>\$545,444.00</b>	<b>\$778,425.00</b>	<b>\$1,323,869.00</b>

<b>Anticipated Expenditures</b>	<b>Cash</b>	<b>In Kind</b>	<b>Total</b>
<b>Communication and public relations</b>			<b>Cash + in-kind</b>
	\$33,000.00	\$77,000.00	<b>\$110,000.00</b>
<b>Research and expertise</b>			
	\$232,500.00	\$317,000.00	<b>\$549,500.00</b>
<b>Consultation and stakeholder relations</b>			
	\$10,000.00	\$114,425.00	<b>\$124,425.00</b>
<b>Nomination proposal production</b>			
	\$175,000.00	\$35,000.00	<b>\$210,000.00</b>
<b>Project administration</b>			
	\$4,000.00	\$235,000.00	<b>\$239,000.00</b>
<b>Contingency and HST</b>			
10% of cash expenditures	\$45,450.00		
HST*	\$45,494.00		
<b>SUB-TOTAL</b>	<b>\$90,944.00</b>		<b>\$90,944.00</b>
<b>Total Expenditures</b>	<b>\$545,444.00</b>	<b>\$778,425.00</b>	<b>\$1,323,869.00</b>

\* Note: HST applied to \$349,950 (not applicable on salary of \$150,000)