



Agriculture Labour Market and Skills Development Initiative Project and Expenditures Plan



Project Outputs	Start	Finish	Cash Cost
Consultation meetings - 5	05/02	06/02	\$3,750
Strategic Plan	06/02	01/03	5,850
Action Plan document distributed	12/02	03/03	3,850
Web page operating	03/03	06/03	1,750
Project and AFFF documentation	07/03	08/03	1,550
			0
			0
			0
			0
			0
		Total	\$16,750

Expenditure Area	Expenditure Budget		
	Cash	In-Kind	Total
Contractor Fees	\$12,000	\$0	\$12,000
Partner facilities	0	2,000	2,000
Meetings and phone calls	2,500	0	2,500
Association Staff travel	0	2,300	2,300
Printing costs	750	0	750
Web page design fees	500	0	500
Incremental administration costs from the applicant organization	1,000	1,000	2,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Total	\$16,750	\$5,300	\$22,050



