

## CANSSI: Draft Budget

The table below lists income and expenses for each of the three years of the project. This budget assumes that CANSSI funding over the 3 year period is \$200,000.

Expenses	Contributions (in 1,000's)								
	Year 1			Year 2			Year 3		
	CANSSI	Non-CANSSI		CANSSI	Non-CANSSI		CANSSI	Non-CANSSI	
Postdoctoral Fellow	\$35	HC <sup>1</sup>	\$20	\$35	HC	\$20	\$35	HC	\$20
Graduate Students	\$24	INRS <sup>2</sup>	\$20	\$24	INRS	\$10	\$24	INRS	\$10
		NSERC <sup>3</sup>	\$7		NSERC	\$7		NSERC	\$7
Undergrad Students		USRA <sup>4</sup>	\$9		USRA	\$9		USRA	\$9
		DG <sup>5</sup>	\$3		DG	\$3		DG	\$3
Research Assistant		CGHR <sup>6</sup>	\$10		CGHR	\$10		CGHR	\$10
INSPQ Staff Time		INSPQ <sup>7</sup>	\$10		INSPQ	\$10		INSPQ	\$10
Travel	\$7			\$7			\$9		
<b>Total</b>	<b>\$66</b>		<b>\$69</b>	<b>\$66</b>		<b>\$69</b>	<b>\$68</b>		<b>\$69</b>

<sup>1</sup> HC: Health Canada

<sup>2</sup> INRS: Institut national de la recherche scientifique

<sup>3</sup> NSERC: The Natural Sciences and Engineering Research Council of Canada

<sup>4</sup> USRA: NSERC Undergraduate Student Research Award

<sup>5</sup> DG: NSERC Discovery Grant

<sup>6</sup> CHGR: Centre for Global Health Research

<sup>7</sup> INSPQ: Institut national de santé publique du Québec (Quebec Public Health Institute)

### Annual Expenses

1. Postdoctoral Fellow: The postdoctoral fellow will be funded from the CANSSI CRT grant and Health Canada. He will help organize team meetings, split time between Toronto and Halifax, and help onboard other students as they join the project.
2. Graduate Students: 1 PhD student and 1 Master's student will be involved in this project. One of the graduate students will be based at INRS, the other will be at the University of Toronto or Dalhousie University.
3. USRA Students: This project will have a number of self-contained projects suitable for undergraduate research assistants. We intend to involve 2 URSA's at \$6,000/year each, whose work will directly contribute to the project's research aims.

4. Research Assistant: Hana Fu at CGHR will contribute roughly 3 days/month to the project. She will help maintain project data files and perform preliminary analysis.
5. INSPQ Staff Time: Céline Campagna at INSPQ will devote 0.5 days/week to the project.
6. Travel/Equipment: The travel expenses will cover attending conferences and travel between the three institutions by the project trainees. The equipment spending is intended to cover new computing equipment or cloud computing costs.

#### Contributions

1. CANSSI: The CANSSI funding is \$200,000 over three years, or \$66,666 per year.
2. Health Canada: Health Canada will contribute \$20,000 per year via research contracts.
3. INRS: Fateh Chebana will contribute \$10,000 in graduate student funding.
4. NSERC: Cindy Feng will contribute \$7,000/year in graduate student funding.
5. INSPQ: The INSPQ will contribute staff time to the project, estimated at \$10,000/year for 3 years.
6. CGHR: CGHR's support will be in-kind, in the form of funding the research assistant and providing research facilities.
7. Undergraduate Summer Students: Two USRAs will be applied for each year, which will pay for undergraduate summer students. NSERC also requires a contribution from the Discovery Grant of the supervisor.