

FCSS APPLICATION USER GUIDE

BUDGET GUIDE		
	Airdrie FCSS is aware that revenue information provided in this plan by agencies are only projections and subject to change. ONLY provide financial information related to the program you are seeking FCSS funding for. If your program is your agency, then provide all of your sources of revenues and expenditures. Airdrie FCSS will NOT accept deficit budgets (budgets where expenditures exceed revenues).	
“	Other FCSS	Provide target funding from other FCSS funders aside from Airdrie FCSS. If applicable.
“	Provincial Grant	Provide target funding from provincial funding bodies (i.e. CIF, other provincial grants). If applicable.
“	Federal Grant	Provide target funding from the federal funding bodies (i.e. Heritage, Human Resources Development). If applicable.
“	Corporate Donations	Provide target funding from businesses. If applicable.
“	Individual Donations	Provide target funding from individual donors. If applicable.
“	Membership Fees	Provide target revenues from membership fees. If applicable.
“	Fundraising	Provide target revenues from fundraising activities. If applicable.
“	Foundations/Charity Trusts	Provide target revenues from foundations (i.e. Calgary Foundation, Airdrie foundation) or Charity Trusts (i.e. United Way). If applicable.
“	Sale of Goods and Services	Provide target revenues from sale of goods and services (sale of food, counselling services etc.). If applicable.
“	Other Revenues	Other Revenues (i.e. sale of capital assets: building, vehicles, office equipment etc.)
“	Other Revenues	Other Revenues (list any that do not fit in the above categories)
“	Salaries & Benefits	Personnel (FTE) required to run your program (only list eligible staff; if no staff eligible or required, leave this line blank)
“	General Travel	Mileage and travel accommodation for program-related activities
“	Training & Travel	Mileage and travel accommodation for program-related training or conferences
“	Professional Memberships	Memberships to professional associations
“	Administration, Accounting & Legal	Eligible administrative supports required to run your program. Specify percentage allocated to program. Airdrie FCSS will only fund up to 13% administration related to your program costs.
“	Goods and Supplies	Office supplies. Airdrie FCSS will only fund up to 13% administration related to eligible program costs.
“	Rent	Portion of rent for eligible programming space only
“	Insurance	Portion of insurance coverage for eligible programs
“	Repair & maintenance	Repair and maintenance of capital assets (building, vehicles, etc.) NOT eligible for FCSS funding.
“	Advertising/Printing	Program advertising and printing costs
“	Technology	Computers, cell phones, IT infrastructure. NOT eligible for FCSS funding unless a case can be made that technology is a necessary part of the prevention work.
“	Program Supplies	Materials required to run eligible programs (i.e. craft paper, toys etc.)
“	Volunteer Development	Expenses related to creating volunteer recruitment and training
“	Volunteer Recognition	Expenses related to volunteer recognition
“	Community Development	Expenses related to community development (i.e. coordinating councils, open houses, booth set-up etc.)
“	Program Evaluation	Expenses related to the tracking of data and evaluation of your program
“	Other	Other expenses not included above
“	Percentage	Indicate the group(s) that your project will be targeting by estimating the percentage for each group. Must total 100%
“	Revenues Explanation	Provide additional details regarding your other sources of funding. When do you anticipate to receive them? Are the fiscal years different from FCSS? If you are not seeking other sources of funding, explain why?
“	Expenditures Explanation	Provide additional details regarding your expenditures? For expenses that are not eligible for FCSS funding, how are you going to fund them?