



# Grants and Contributions Online Services


UNsuccessful application

[GCOS \(Grants and Contributions Online Services\)](#) > [Applications and Projects](#) > [Application](#)

## Review & Submit

You are about to submit an item to [ESDC \(Employment and Social Development Canada\)](#).

Please review the information provided by clicking on each of the hyperlinks available before submitting.

 The [CFP \(Call For Proposal\)](#) Closing Date has passed. Applications are no longer being accepted.

Expand all

Collapse all

Print 

▶ Organization Identification

▼ Program Selection

**Program Group**  
Opportunities Fund

**Program**  
Opportunities Fund - Project

▼ Project Identification

**Project Title**  
Flagstaff Opportunities Project

**Planned Project Start Date**  
January 9, 2023

**Planned Project End Date**  
November 7, 2025

▼ Mailing Address

Please select the mailing address for this application. All correspondence will be sent to this address, including any payments.

### Help and Support

[Program Applicant Guide](#)  

[User Guides](#)  

[Contact Us](#)  

Box 450  
4809 49th Avenue  
Killam, Alberta T0B2L0

▼ Organization Contacts

[Go To Organization Contacts](#)

**Lynne Jenkinson**

**Given Name**

Lynne

**Surname**

Jenkinson

**Position Title**

Executive Director

**Contact Type**

Primary Contact

**Preferred language of communication - Written**

English

**Preferred language of communication - Spoken**

English

**Address Line 1**

Box 450

**Address Line 2**

4809 49th Avenue

**City or Town**

Killam

**Province or Territory**

Alberta

**Postal Code**

T0B2L0

**Telephone Number**

780-385-3976

**E-mail Address**

director@flagstaffcs.ca

**▼ Organizational Capacity**

Does your organization have a governing board that meets on a regular basis?

Are the following written policies in place for delivering projects and services?

**Human Resources**

**Occupational Health and Safety**

**Other**

Does your organization have financial management components in place?

**Financial Management System (e.g. tracking expenses, general ledger, etc.)**

**Policies and Procedures**

**Staff Managing Finances**

For this project, will your organization further distribute funding to any other organizations to support program objectives?

How many employees does your organization currently have?

4

Has your organization undergone any important transformations in the past two (2) years?

No

Please describe how your organization has the experience and expertise to carry out the proposed project activities. If applicable, please include any past experience(s) with ESDC (Employment and Social Development Canada) and the results of the project(s).

Flagstaff Family & Community Services Vision, creating a caring community where people help people through education and support. FFCS is governed by a Board of 9 Municipal Councillors from the Flagstaff Region, representing all Villages, Towns and the surrounding County. FFCS has a full policy governing Board, Staff and Volunteers. FFCS staff consist mainly of an Executive Director, Financial Manager, Counsellor and Administrative Manager, other staff include contract staff for funded programs and partners within the office which also consists of the Flagstaff Community Foundation and Flagstaff's Informed Response Sharing Team Society (FIRST). Mission Statement: FFCS is a community motivated organization which acts as advocate, facilitator and coordinator to bring community awareness of community development and preventive programs through education and support to individuals and families

in need. Philosophy, Goals, Objectives: Since its inception in 1976, Flagstaff Family and Community Services has prided itself on using a community development approach to programming. By "community development," the Flagstaff Family and Community Services program means that an attempt is made to meet local needs through existing resources. When this is not possible, a project may be developed with the assistance of Flagstaff Family and Community Services, after the need has been established and with as much community involvement as possible. By using this approach, Flagstaff Family and Community Services has developed a high level of volunteer involvement in its programs and has maintained a low per capita operating cost. When a service is developed, every attempt is made to ensure the service has a humanistic orientation rather than one with a rigid bureaucratic structure. Flagstaff Family and Community Services is therefore quite flexible in their approach to community and personal needs. Flagstaff Family and Community Services acts primarily as advocator, facilitator and coordinator rather than service provider. Flagstaff Family and Community Services has focused on the development of community resources through education and partnership processes. The result has been an increasing community awareness of the self-help process and local resources. Flagstaff Family and Community Services does its work based on these premises: a. That people have the resources to provide for their own needs. b. That education and information sharing are the prerequisite to helping people meet their own needs. c. That any intervention, such as counselling or other service, should meet individual needs. d. That the family, the peer group and the community should be the primary supports for an individual and that all efforts should be made to develop these primary supports rather than supplanting them with agency services. e. That services provided for the community should be primarily preventive in nature and provide long-term support only for individuals with no other support system. f. That the most effective way to develop services and other resources for Flagstaff residents is in partnership with other agencies and businesses with a presence in the community. g. That once a service or resource is developed, its relationship to FFCS may change to any of the following: i. a service or project operated directly by FFCS ii. an independent entity that receives mutually agreed support (financial, administrative or advisory) from FFCS iii. an independent entity that has no formal connection to FFCS; iv. any other structure which meets the needs of the community and fosters effective functioning of the service or project. It is expected that with this philosophy, Flagstaff Family and Community Services will never lose sight of its role in the community as a developer of support systems rather than primary support provider. FFCS has been completing projects similar to this since its inception in 1976. We have been a very good participant and partner with the Federal Government Departments over this time. We are in a contract for the YESS program and have had numerous contracts for Skills Link program. We have shown that we have good financial accountability and responsibility with reports in on-time and budget questions asked and completed very quickly. In the past intakes of our YESS and Skills Link contracts we have served 83 participants: 79 have completed Employability Skills( 95%), 68 completed a work experience( 82%) and 16 have plans to pursue further education (19%). We find that because we are in a Rural region we have good success because there are less distractions for the youth and they attend to their learning and to their

jobs. We have also been successful in placing the majority of participants in jobs that have continued past the end date of the program. In each intake we have had more employers lined up than we have youth in the program. All youth get many tickets through their participation in the program and those tickets are used on the ground running for employers. This training saves employers time and money and gives them trained staff up front thanks to the ESDC programming. FFCS has a long history of partnerships in the Flagstaff Region which encompasses 4051.41 Sq Kms or 1563.87 Sq Miles, and in that area only 8,840 people reside. We also have partners outside the region that we work with to attract all the youth that we serve. We do not have a large immigrant population but have served 5 immigrants or newcomers to Canada in the 83 participants (1%) and 13 Indigenous youth (16%). We have also supported 15 (18%) with disabilities. While we are not in a region that has a large amount of Indigenous youth we usually attract a few through word of mouth. We have a full-time Financial Manager that tracks, pays, accounts for the budget and the Executive Director has a long history of working with the Federal Government Departments that contract out youth programs. We have a very large population of youth who need assistance in learning how to handle the stresses of life and the increasing instance of mental wellness and health barriers. There are more and more mental health issues in our Rural Youth, at least 90% self identify as having mental health issues and ESDC partnerships are very important as we want them to be successful in the rural area so we keep growing and sustaining our individuals rather than losing them all to larger urban centres. We can also partner with groups in Camrose to send youth our way because there are less temptations in our rural area. FFCS is known in the area as the go-to for partnerships and community development. We are partnered with all of our 9 Municipalities and our Board is comprised of 9 Municipal Councillors so FFCS has great communication in our area and is known to build programs and projects that give back to community. Our long lasting former contracts with ESDC have provided us with Capital investments making us able to serve the youth in our area and region with a lot of technology. Our partnerships also provide the youth in ESDC programs with opportunities they would not find elsewhere. We have built very successful youth programs and are in contact with many former participants who find FFCS is the safe and secure place they can come to when they need further assistance. All of our staff, in some way, take part in these programs and are very involved. While we hire an outside contract Facilitator to take the reins of the program, all FFCS staff are also involved, using their strengths as co-facilitators and assistant facilitators to work toward success for the youth, the community and the program.

Select the target group(s) that best align with your organization's mandate (more than one may be selected). Note: your answer will not impact the assessment of your proposed project.

- Seniors
- Newcomers
- Visible Minorities
- Youth
- Women
- 2SLGBTQI+ (Two-Spirit, Lesbian, Gay, Bisexual, Transgender, Queer,

**Intersex, Plus)**

- People with Disabilities
- Low Income
- Remote/Rural
- Individuals Experiencing Homelessness
- Official Language Minority Communities
- Indigenous Peoples - First Nations
- Indigenous Peoples - Inuit
- Indigenous Peoples - Metis
- Indigenous Peoples - Urban/Non Affiliated
- Other (specify)

**Other**

We do not turn any person away from services

**▼ Amounts Due**

[Go To Amounts Due](#)

**▼ Project Description****Project Objectives (They must be clearly linked to the objectives of the program to which you are applying.)**

Stream 1: participant focus stream Stream 2: employer stream Flagstaff opportunities project will assist persons with self-identified disabilities to increase economic participation and independence by preparing for, finding and keeping jobs or becoming self-employed by training in pre-employment and employability skills, job search support, relationships building skills, work experience and disability supports. The project will also supply support to employers in creating more inclusive and accessible work places through job coaching, information workshops, wage subsidies, employer engagement and awareness initiatives. The projects main objective is to take disability out of our language of acceptance and change it to abilities

**Project Activities (They must be broken down into clear steps.)**

January 2023 to February 2023: Week 1 to Week 4: Start up activities (4 weeks) and design of disability severity assessment , and an individual needs assessment using information from national and international bodies. Intake of 10 participants. February 2023 to June 2023: Week 5 to Week 24: (20 weeks)Employment readiness training for participants as well as psychological assessments, mental health and addictions supports, Enhanced employment assistance activities, Self Employment activities, pre-employment activities and employability support assessments. Employer readiness and education. Participants will engage with labour market strategies and look for placements within the community, region and province. June 2023 to December 2023: Week 25 to week 50: (26 weeks)Employer engagement and awareness activities, employment through job coaching, Investigation of work at home and

telehealth possibilities in a remote rural region. Continuation of relationship building and assessments to increase work experience success. Regional employers introduced to program and continuation of relationship building amongst participants and employers December 2023 to January 2024: Week 51 to 52: Start up activities (2 weeks) running concurrently with intake 1 and giving time with intake 2 beginning and design of disability severity assessment , and an individual needs assessment using information from national and international bodies. Intake of 10 participants. January 2024 to May 2024: Week 53 to Week 72: (20 weeks)Employment readiness training for participants as well as psychological assessments, mental health and addictions supports, Enhanced employment assistance activities, Self Employment activities, pre-employment activities and employability support assessments. Employer readiness and education. Participants will engage with labour market strategies and look for placements within the community, region and province. May 2024 to December 2024: Week 73 to week 98:(26 weeks) Employer engagement and awareness activities, employment through job coaching, Investigation of work at home and telehealth possibilities in a remote rural region. Continuation of relationship building and assessments to increase work experience success. Regional employers introduced to program and continuation of relationship building amongst participants and employers November 2024 to December 2024: Week 99 to 100: Start up activities (2 weeks) running concurrently with intake 2 and giving time with intake 3 beginning and design of disability severity assessment , and an individual needs assessment using information from national and international bodies. Intake of 10 participants. December 2024 to April 2025: Week 101 to Week 120:(20 weeks) Employment readiness training for participants as well as psychological assessments, mental health and addictions supports, Enhanced employment assistance activities, Self Employment activities, pre-employment activities and employability support assessments. Employer readiness and education. Participants will engage with labour market strategies and look for placements within the community, region and province. April 2025 to October 2025: Week 121 to week 146 : (26 weeks)Employer engagement and awareness activities, employment through job coaching, Investigation of work at home and telehealth possibilities in a remote rural region. Continuation of relationship building and assessments to increase work experience success. Regional employers introduced to program and continuation of relationship building amongst participants and employers December 2025 to January 2026 Week 147 to week 148:(2 weeks) program wrap up and evaluation.

**Expected Results of the Project (They must be clearly linked to the project objectives and be specific, concrete and measurable.)**

30 persons will be served 30 persons (100%) will have the tools, skills and information to obtain employment.enhance employability. 4 persons (13%)will have skills to participate in self employment 18 persons (60%) will become employed 6 persons (20%)or return to school 2 persons (7%) will not complete 30 persons (100%) will have self-identified disabilities 30 persons (100%) will be rural-remote 8 persons (27%) will be self-identified status or non-status 25 employers will participate in program 25 employers will have increased ability to hire and support persons with disabilities 18 employers (72%) will hire and retain persons with disabilities

**▼ Project Details****Does the project include Results Measurement indicators?**

Yes

**If 'yes', please describe how you will meet and track the expected results of the project**

We do monthly updates with all participants, in an interview setting. Tracking where they are with all assessments and education. We also request that they state what they need individually and as a group. The assessments in the beginning will assist in guiding the facilitators and persons through the program. These monthly updates/interviews are conducted by the facilitators in a one-on-one setting with participants so they can be fully honest and not be concerned about what others may think of them and what they need. This results in four monthly one-on-one meetings with all participants. It allows facilitators to track expected results and recognize when individual and group needs are not being met. Each participant has an active file and copies of all assessments are kept in these files so facilitators can be made aware of participants moving forward or lagging behind. The ongoing assessments assist facilitators, participants and partners to track successes and face challenges. Participants will be placed in employment/work/volunteer/at home work situations that will be tracked on a monthly basis to make sure they are working toward success. All employers will be communicated and worked with/assisted during the Job placement portion to make sure participants and employers are seeing expected results.

**Does this proposed project fit with your organization's other activities?**

Yes

**If 'yes', please describe how**

Flagstaff Family and Community Services Vision is to create a caring community where people help people through education and support. We receive grant funds throughout any year to build relationships and carry on programs for all demographics regardless of gender, race or age. FFCS Mission Statement: FFCS is a community motivated organization which acts as advocate, facilitator and coordinator to bring community awareness of community development and preventative programs through education and support to individuals and families in need. The Youth Employment and Skills Strategy fits with this mission as we introduce Youth to preventive programs and community services that can assist them in entering into more successful choices and FFCS Philosophy , Goals, Objectives Since its inception in 1976, Flagstaff Family and Community Services has prided itself on using a community development approach to programming. By "community development," the Flagstaff Family and Community Services program means that an attempt is made to meet local needs through existing resources. When this is not possible, a project may be developed with the assistance of Flagstaff Family and Community Services, after the need has been established and with as much community involvement as



possible. By using this approach, Flagstaff Family and Community Services has developed a high level of volunteer involvement in its programs and has maintained a low per capita operating cost. When a service is developed, every attempt is made to ensure the service has a humanistic orientation rather than one with a rigid bureaucratic structure. Flagstaff Family and Community Services is therefore quite flexible in their approach to community and personal needs. Flagstaff Family and Community Services acts primarily as advocator, facilitator and coordinator rather than service provider. In addition to providing service coordination for Persons with Developmental Disabilities, Flagstaff Family and Community Services has focused on the development of community resources through education and partnership processes. The result has been an increasing community awareness of the self-help process and local resources. Flagstaff Family and Community Services does its work based on these premises: a. That people have the resources to provide for their own needs. b. That education and information sharing are the pre-requisite to helping people meet their own needs. d. That any intervention, such as counselling or other service, should meet individual needs. e. That the family, the peer group and the community should be the primary supports for an individual and that all efforts should be made to develop these primary supports rather than supplanting them with agency services. f. That services provided for the community should be primarily preventive in nature and provide long-term support only for individuals with no other support system. g. That the most effective way to develop services and other resources for Flagstaff residents is in partnership with other agencies and businesses with a presence in the community. h. That once a service or resource is developed, its relationship to FFCS may change to any of the following: i. a service or project operated directly by FFCS ii. an independent entity that receives mutually agreed support (financial, administrative or advisory) from FFCS iii. an independent entity that has no formal connection to FFCS; iv. any other structure which meets the needs of the community and fosters effective functioning of the service or project. It is expected that with this philosophy, Flagstaff Family and Community Services will never lose sight of its role in the community as a developer of support systems rather than primary support provider.

**Is your project designed to benefit or involve people in English or French-language minority communities?**

No

**Is your project targeting vulnerable groups?**

Yes

**If yes, select the specific target group(s) that applies to your project**

- Seniors
- Newcomers
- Visible Minorities
- Youth
- Women
- 2S+LGBTQI+ (Two-Spirit, Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Plus)

- People with Disabilities
- Low Income
- Remote/Rural
- Individuals Experiencing Homelessness
- Official Language Minority Communities
- Indigenous Peoples - First Nations
- Indigenous Peoples - Inuit
- Indigenous Peoples - Metis
- Indigenous Peoples - Urban/Non Affiliated
- Other (specify)

**Other**

We involve all community members in our projects

**Will any other organizations, networks or partners be involved in carrying out the project?**

Yes

**If 'Yes', please clearly identify the role(s) and expertise they will bring to the project**

As a community agency in rural Alberta we cannot survive without partnerships. We all work together to make sure our community members are served, Psychologist Garth Stewart: Assessments as a paid contractor. The Open Doors (Camrose): Assistance with homeless participants, training on topics such as mental health awareness and tenancy. Battle River School Division: offering work experience credits a minimum of 3 credits for 75 hours participation, up to a maximum of 15 credits for 375 hours participation which would be approximately 11 weeks in the Employment strategies portion of the program. Wild Rose Cooperative: providing work experience for participants Community Press: providing work experience for participants Flagstaff Community Foundation: offering a decrease in rent due as an in-kind partnership Flagstaff's Informed Response Sharing Team (FIRST): offering services such as a Counsellor and trainings on such things as healthy relationships. Flagstaff Family and Community Services: assistance with administration of grant, proposal writing time in-kind, offering assistance with management of program. Safety First (Muirhead)Ltd.: offering safety courses through partnership and will be paid for those courses. BisTrainer: offering on-line courses both paid and un-paid Probit Inc.: offering on-line courses Dean Kelndorfer Computer Services: assistance with computer needs Flagstaff Adult Learning: offering GED courses when needed and required Alberta Health Services: offering presentations on topics such as mental health and addictions. Flagstaff Satellite Dayhome Society: offering assistance with locating subsidized child care in the region, also can be a possible employer if a participants wants to open a registered dayhome. Healthy Families: offering up assistance with parenting skills and sharing participants goals and successes. Flagstaff Food Bank: provisions for persons experiencing financial stress Gibson Place: youth group for inclusion PDD: workers for people with disabilities Camrose Association for Community Living: placement for people with disabilities, employment situations. Turning Point: Harm reduction services for people living actively within their addictions Prospective Employers: Losness Drilling D and D

Camrose Amped Energy Co. Safety First (Muirhead) Ltd. The Leaf Corp. Home Hardware Forestburg Hardisty Wild Rose Cooperative / Sedgewick Viking Food Store CrossRoads Esso Viking Petro Canada Viking Shell Convenience Store Flagstaff Kids Connection Day Care Daysland Day Care Center Forestburg Meat Market McClellan Dodge Chrysler Dealership Flagstaff Waste Banjo Electric Subway/Killam Killam Crossing American Eagle Costco The Gap Boston Pizza / Leduc Flagstaff Satellite Family Dayhome Society Echo Glen Gardens Railside Spirits Contreau Stables

Does the project address the program's national, regional or local priorities?

Yes

If yes, please select all that apply

- Regional
- Local

▼ Project Locations

Go To Project Locations

Location Details

Main Location

Yes

Address Line 1

Box 450

Address Line 2

4809 49th Avenue

City or Town

Killam

Province or Territory

Alberta

Postal Code

T0B2L0

▼ Budget

Planned Expenditures

Cost Category	ESDC (Employment	Other - Cash	Other - In-kind
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**and Social  
Development  
(Canada)**

**Administrative Costs**

<b>Administrative Costs</b>	112898	0	0
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**Capital Costs**

<b>Capital Assets</b>	18000	0	0
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**Direct Costs**

<b>Staff Wages</b>	437440	0	0
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<b>Participant Costs</b>	865532	28080	77325
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<b>Project Costs</b>	21000	0	0
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<b>Rent</b>	15000	0	46750
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<b>Travel</b>	15688	0	0
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<b>Total Planned Expenditures</b>	<b>\$1,485,558.00</b>	<b>\$28,080.00</b>	<b>\$124,075.00</b>
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▼ Anticipated Sources of Contribution

[Go To Anticipated Sources of Contribution](#)

**Alberta Health Services**

**Source Name**

Alberta Health Services

**Source Type**

Provincial

**Cash**

N/A (Not Available)

**In-kind**

4500

**Confirmed Cash**

No

**Confirmed In-kind**

Yes

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**ESDC**

**Source Name**

ESDC

**Source Type**

ESDC

**Cash**

1485558

**In-kind**

N/A (Not Available)

**Confirmed Cash**

No

**Confirmed In-kind**

No

---

**Employers**

**Source Name**

Employers

**Source Type**

Private sector

**Cash**

28080

**In-kind**

N/A (Not Available)

**Confirmed Cash**

Yes

**Confirmed In-kind**

No

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**Flagstaff Community Adult Learning**

**Source Name**

Flagstaff Community Adult Learning

**Source Type**

Non-profit

**Cash**

N/A (Not Available)

**In-kind**

2460

**Confirmed Cash**

No

**Confirmed In-kind**

Yes

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**Flagstaff Community Foundation**

**Source Name**

Flagstaff Community Foundation

**Source Type**

Non-profit

**Cash**

N/A (Not Available)

**In-kind**

46750

**Confirmed Cash**

No

**Confirmed In-kind**

Yes

---

**Flagstaff Daytime Society**

**Source Name**

Flagstaff Daytime Society

**Source Type**

Non-profit

**Cash**

N/A (Not Available)

**In-kind**

750

**Confirmed Cash**

No

**Confirmed In-kind**

No

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**Healthy Families**

**Source Name**

Healthy Families

**Source Type**

Non-profit

**Cash**

N/A (Not Available)

**In-kind**

1800

**Confirmed Cash**

No

**Confirmed In-kind**

Yes

---

**Local Business people/organizations**

**Source Name**

Local Business people/organizations

**Source Type**

Private sector

**Cash**

N/A (Not Available)

**In-kind**

315

**Confirmed Cash**

No

**Confirmed In-kind**

No

**PDD support workers**

**Source Name**

PDD support workers

**Source Type**

Provincial

**Cash**

N/A (Not Available)

**In-kind**

63000

**Confirmed Cash**

No

**Confirmed In-kind**

No

**The Open Doors**

**Source Name**

The Open Doors

**Source Type**

Non-profit

**Cash**

N/A (Not Available)

**In-kind**

4500

**Confirmed Cash**

No

**Confirmed In-kind**

Yes



▼ Budget Details

**Please check all statements that apply to your planned expenditures of ESDC (Employment and Social Development Canada) funding**

**Will capital assets be among your planned expenditures with ESDC (Employment and Social Development Canada) funding?**

Yes

**If 'yes', please explain the benefit of the purchase that are necessary to carry out the project activities:**

The technology we have for the program are becoming outdated and we need newer laptops with updated programs on them for participants to learn on, use and assist them in getting and retaining employment. The laptops would cost on average \$1800 each. The other technology we have received in previous grants, grant cycles and programs should suffice.

**Further Budget Details:**

We have history of sharing partnerships and programs and have included the full budget template with documents. Thank you.

▼ Supporting Documents

[Go To Supporting Documents](#)

**CRA information**

**Document Type**

Other

**File Name**

Additional info CRA document and proof of registration.pdf

**Flagstaff Opportunities Project Budget**

**Document Type**

Additional budget information

**File Name**

Flagstaff Opportunities Project Budget details.pdf

▼ Forecast of Project Expenditures

### Fiscal Year 2022-2023

**January 2023**

34678

**February 2023**

56546

**March 2023**

56546

**Forecasted Fiscal Year Total: \$147,770.00**

### Fiscal Year 2023-2024

**April 2023**

56546

**May 2023**

56546

**June 2023**

56546

**July 2023**

34446

**August 2023**

34446

**September 2023**

34446

**October 2023**

34446

**November 2023**

34446

**December 2023**

34446

**January 2024**

56546

**February 2024**

56546

**March 2024**

56546

**Forecasted Fiscal Year Total: \$545,952.00**

### Fiscal Year 2024-2025

**April 2024**

59276

**May 2024**

34446

**June 2024**

34446

**July 2024**

34446

**August 2024**

34446

**September 2024**

34446

**October 2024**

34446

**November 2024**

34446

**December 2024**

56546

**January 2025**

56546

**February 2025**

56546

**March 2025**

56546

**Forecasted Fiscal Year Total: \$526,582.00**

### Fiscal Year 2025-2026

**April 2025**

56546

**May 2025**

34446

**June 2025**

34446

**July 2025**

34446

**August 2025**

33446

**September 2025**

32446

**October 2025**

32443

**November 2025**

7035

**Forecasted Fiscal Year Total: \$265,254.00**

**Forecasted Grand Total: \$1,485,558.00** **ESDC (Employment and Social Development Canada) Project Budget Amount:** **\$1,485,558.00**

[Back To Application](#)

**Screen Identifier:** Contribution-Summary-Summary

**Version:** 4.9.0



## Budget Detail Template – Set A Youth Employment and Skills Strategy and Opportunities Fund for Persons with Disabilities

### 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:	Opportunities Fund (Oz)		
Legal Name of Organization:	Flagstaff Family and Community Services		
Proposed Start Date (YYYY-MM-DD):	2023-01-09		
Proposed End Date (YYYY-MM-DD):	2023-01-30		
Project Title:	Flagstaff Opportunities Project		
Total Amount Requested from Employment and Social Development Canada (ESDC): (note this will populate automatically when the document has been completed)		\$1,485,557.60	
Attestation	<input checked="" type="checkbox"/> I attest that the information contained in this document is accurate and true (check box).		
	Name: Lynne Jenkinson	Date:	2022-07-15
ESDC will complete the following:			
Project Start Date (YYYY-MM-DD):			
Project End Date (YYYY-MM-DD):			
Total Amount Recommended by ESDC: (note this will populate automatically when the document has been completed)		\$0.00	

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	\$1,500.00		\$1200 per year 12% = \$65. per year x 3 years or 36 months = \$1800	
b. Bank fees	\$21.00		\$60 per year 12% = \$1.20 x 3 years = \$3.60	
c. Basic telephone fees (including tax lines)	\$2,524.00		\$1011 per year 12% = \$541.35 x 3 years = \$2524	
d. Contracting (other than contracting that specifically supports the project): • bookkeeping • consultancy • janitorial • equipment maintenance services • information technology • printing • security • translation • training	\$6,335.00		xerox fees: \$13973 annually 12% = \$1677 x 3 years = \$5031 paper & bindings: \$1750 annually 12% = \$10.70 x 300 = \$3210 cell phone fees: \$1271 annually 12% = \$320 x 3 years = \$960	
e. Equipment repair and maintenance				
f. Insurance (fire, theft, liability)	\$1,488.00		\$496 per year 12% = \$496 x 3 years = \$1488	
g. Information technology maintenance	\$360.00		\$1200 annually 12% = \$120 x 3 years = \$360	
h. Legal fees	\$752.00		\$700 annually 12% = \$84 x 3 years = \$252	
i. Materials and office supplies	\$1,280.00		\$2000 annually 12% = \$200 x 3 years = \$1080	
j. Monthly internet fees	\$108.00		\$200 annually 12% = \$24 x 3 years = \$72	
k. Operational printing contracted externally				
l. Other non-participant-based costs (for example, the cost of water if public water is not safe to drink)	\$2,582.00		\$471 Utilities Annually 12% = \$471 x 3 years = \$2582	
m. Postage and courier fees	\$312.00		\$66 annually 12% = \$66 x 3 years = \$198	
n. Professional development for management and administrative staff	\$1,125.00		\$375 annually for Professional group subscriptions 12% = \$375 x 3 years = \$1125	
o. Rent, lease payments, repairs and leasehold improvements	\$12,960.00		\$4320 annually 12% = \$432 x 3 years = \$1296	
p. Salaries for management and administrative staff not working on project outcomes, including mandatory employment-related costs, Employment Insurance, Canada Pension Plan, Quebec Pension Plan, vacation pay, and benefits:	\$70,857.00		Executive Director: \$50.20 /hour x 4 hrs per week x 148 weeks = \$29718 MEPCs 3 12% = \$3566 Administrative Manager: \$27 /hour x 4 hours per week x 148 weeks = \$15912 MEPCs 2 12% = \$1815 Finance Manager: \$43 per hour x 4 hours per week x 143 weeks = \$24556 MEPCs 2 12% = \$3255	
q. Staff and volunteers transportation	\$7,100.00		Staff transportation: \$7000 annually 12% = \$700 x 3 years = \$2100	

Total administrative costs (1A)	8112,897.60	
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**2. Capital Costs**

**2A. 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	518,000.00		11 laptop computers @ \$1000 each for participants to use in the employment training process = \$10000	
<b>Total capital assets (2A)</b>	<b>518,000.00</b>			

**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	\$437,440.00		<p>Program Facilitator: \$10 per hour x 15 hours per week x 148 weeks = \$15000                      MERFS @ 12% (CPP, EI, WDB, Vacation) = \$1980 total wages = \$15000</p> <p>WOC 4152 Social worker: Average wage of \$42.50 per hour</p> <p>Program Assistant: \$27 per hour x 15 hours per week x 148 weeks = \$11940                      MERFS @ 12% \$14788 = \$15000</p> <p>Executive Director:                      \$50/hr x 3hrs/wk x 148 wks = \$22,200</p> <p>Addiction &amp; Mental Health Counsellor                      \$16/hr x 4hrs/wk x 148 wks = \$21,112</p> <p>Financial Manager                      \$43/hr x 4hrs/wk x 148 wks = \$25496</p> <p>Youth outreach Facilitator                      \$27/hr x 4hrs/wk x 148 wks = \$15,994</p> <p>Total staff cost above \$37,450 x \$ X 12% MERFS = \$1044 = \$90,144                      Total staff cost above \$37,450 x \$ X 12% MERFS = \$1044 = \$90,144                      all employees will be trained to job shadow all employees while in the workplace.</p>	
<b>Total staff salaries (3A)</b>	<b>437,440.00</b>			



38. 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. Participants: • salaries and mandatory employment-related costs • compensation bonuses • other employment-related benefit costs where required by current organizational human resources policies and/or provincial/territorial labour standards	\$245,000.00		Wage subsidy for employers and employment training: 30 participants x 10 hours per week x \$15 per hour = 450 weeks = \$224,000 (Employer will cover MFRS of 10% = \$20,000)  Completion bonuses: \$200 per participant per intake x 3 intakes = \$600 per participant x 30 participants = \$18000	
b. Adaptive technology / set-up	\$2,525.00		Adaptive technology for participants: Screen for participants who need one: 5 hours per week x \$25 per hour x 2 participants per intake for intake and return = \$250 x 3 intakes = \$750 Large keyboard for participants: 3 x \$50 = \$150 x 3 intakes = \$450 Talk to text devices: \$120 each x 3 participants = \$360 Head phones for participants 10 pairs x \$65 each = \$650 x 3 intakes = \$1950 1 child per intake @ \$1.25 per hour @ 400 hours = \$1000 per intake x 3 intakes = \$3000	
c. Dependant care	\$5,100.00			
d. Disability-related incremental costs	\$5,250.00		During the project disability support will be provided as follows: Equipment rental for people with disability that will include bathroom lift. \$250 per month @ 6 months per intake = \$1500 per intake x 3 intakes = \$4500 + GST	
e. Disability-related supports				
f. Emergency assistance (food to address participants with food insecurity, local and long distance telephone calls, Laundry, clothing and uniforms for participants and other employment related clothing costs, etc.)	\$5,000.00		\$1,500 per participant (average) x 2 per intake x 3 intakes = \$9000 OR a case by case and may include prescription medicine, health care support, ambulance, emergency shelter.	
g. Living expenses	\$270,000.00		3 intakes @ 10 participants per intake: 10 weeks of skills for employment and entrepreneurial skills: 10 x 10 hours per week x \$15 per hour x 20 weeks = \$30,000 x 3 intakes = \$90,000 (expectation that at least 2 per intake will qualify for ATOH but may not get it already, so costs could decrease)	
h. Materials, supplies, books and testing materials used by/for participants	\$54,000.00		\$300 per participant (average) x 10 participants x 3 intakes = \$90,000 includes testing, assessments for disability, psychological assessments \$100 per participant per intake for supplies such as binder for participants, paper, flashdrives for resumes, PPE, document holders for resumes, pens, markers. 10 participants x 3 intakes = 30 x \$100 = \$3000 \$200 per participants x 2 participants x 3 intakes = \$1200 for workplace clothing, footwear and protection gear	

Category Details	Amount Requested (\$)	Recommended Amount (\$) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
<p>Participation and completion recognition</p> <p>Professional fees related to participants (Health Care Supports, Participant costs incurred for pre-employment requirements, Language Training, Employment-related insurance, etc.)</p>	\$1,200,000		<p>Graduation ceremony and certificates \$1000 x 3 intakes = \$3000</p> <p>Focused Leadership Skills: \$8,510 per intake x 3 = \$24,510</p> <p>Personality Dimensions: \$1,400 per intake x 3 = \$12,000</p> <p>Adult Readiness: environmental skills: \$4,000 per intake x 3 = \$12,000</p> <p>Indigenous Leadership Skills with certified Trainer: \$2,050 per intake x 3 = \$6,150</p> <p>Member First Aid: 30 participants x \$170 each = \$5,100</p> <p>NHMIS: 29 participants x \$0 = \$0</p> <p>Ground Disturbance: 15 participants x \$155 = \$2,325</p> <p>ICC Alive: 0 participants x \$150 = \$0</p> <p>Pro-Norve: 30 participants x \$10 = \$300</p> <p>Wellness Cannabis Training: 30 participants x \$30 = \$900</p> <p>Nutrition classes and building healthy meals: \$1,000 per intake x 3 intakes = \$3,000</p> <p>Driver training: Learners permit tests \$ 246.70 per test x 10 participants = \$2,467</p> <p>Driver training classes: 3 participants x \$2475 = \$7,425</p> <p>Computer training: Microsoft word, excel, power point: 3 intakes @ \$3700 = \$11,100</p> <p>Total \$82,907 + GST</p>	
Travel transportation	\$17,250.00		<p>Travel for participants to attend classes and trainings: National Joint Council rates will be followed: .03 cents per kilometre currently there is no transportation system in our large geographical area which covers 4751.41 sq km or 1563.67 sq miles so we recommend paying participants mileage to get to the central spot for employment readiness programming.</p> <p>10 participants x 5 days per week x 20 wk x 40 km per day x .03 per kilometre = \$4140 x 3 intakes = \$12,250</p>	
Tuition fees	\$10,000.00		<p>Fees for GED tests and tuition costs for secondary and post secondary Courses: GED tuition fees : 9 participants x \$240 each = \$2160</p> <p>Tuition fees from Accredited Institutions for Adult students to get High School credits and courses so they can move on to College: 3 participants x 2 courses x \$750 per course = \$4,500 x 3 intakes = \$13,500</p> <p>Total \$15660 + GST</p> <p>These grants are based on age of the participant for Grade 10 upgrade and General Education Diploma.</p>	
<b>Total participant costs (3B):</b>	<b>\$845,552.00</b>			

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	\$1,500.00		advertising programs in local newspapers to attract participants who do not use technology: \$500 per intake x 3 intakes = \$1500	
b Conference attendance fees	\$1,500.00		Conference attendance fees for staff for Disability related networking and intelligence	
c Conference fees (room rental, speaker, etc.)			new sharing: \$500 per year x 3 years = \$1500	
d Equipment lease, rental or purchase including computers, photocopier, etc.) and computer software	\$3,300.00		3 laptops for staff for use full-time: 3 x \$1100 each	
e Furniture				
f Goods and Services Tax / Harmonized Sales Tax / Provincial Sales Tax	\$1,500.00		GST recoverable at 50% \$1050 paid annually x 3 years = \$3000 x 50% = \$1500	
g Hospitality				
h Materials and office supplies	\$1,000.00		copies, photocopies, markers, bond paper \$1000 annually x 3 years	
i Membership fees, affiliation fees, and business licenses and permits				
j Professional fees related to project activities				
k Reference materials				
l Signage				
m Significant project costs for the following types of expenses <ul style="list-style-type: none"> <li>• Contracting (if contracted specifically to support the project)</li> <li>• Internet and other IT requirements</li> <li>• Postage fees</li> <li>• Printing fees</li> <li>• Professional development for staff</li> <li>• Telephone</li> </ul>	\$4,500.00		Contract professional for technology upgrades annually and fixing of participant laptops: \$1500 per year x 3 years = \$4500	
n Staff disability supports (accommodation requirements)				
o Staff training for disability-related issues	\$6,300.00		Staff training for issues: example staff training at \$1000 per training x 3 trainings = \$3000 Other disability related training through Alberta Disability News \$3000 per training x 2 full time staff x 3 years = \$1800	
p Support to individuals				
q Transition/wind-down costs				
r Utilities				
<b>Total project costs (3C)</b>	<b>\$21,000.00</b>			

3D. Rent: Provide a detailed overview of all proposed rental costs.				
Category Details	Amount Requested (\$)	Recommended Amount (\$) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a Rent, lease, repairs and leasehold improvements	\$15,000.00		Rental of baseroom at Flagstaff Community Foundation offices 5 months x \$3000 per month = 15,000 x 3 intakes = 45,000 Classroom/training participation takes place over 3 month installments in each intake and rental of office for 100 hours time is in kind from Flagstaff Foundation	
<b>Total rent costs (3D)</b>	<b>\$15,000.00</b>			
3E. Travel: Provide a detailed overview of all proposed travel costs.				
Category Details	Amount Requested (\$)	Recommended Amount (\$) (ESDC will complete)	Detailed Budget Description	Comments (ESDC will complete)
a Staff, consultant and volunteer travel as per staff; volunteer travel claims; international travel where warranted	\$15,688.00		Staff travel for dealing with participants, employers, job coaching. 200 kilometers per week x .13 cents per km per day rates x 143 weeks = \$15,688	
<b>Total travel costs (3E):</b>	<b>\$15,688.00</b>			
<b>Total (3.A + 3.B + 3.C + 3.D + 3.E)</b>	<b>\$1,354,660.00</b>			

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)
Employers: payment of MFECs on top of subsidy	\$20,000.00		yes, for some employers.	subsidy is part of budget but employer will pay CPP, WCB, EI and vacation
Flagstaff Community Foundation: rental of space to host program and space in which staff can work out of		\$46,250.00	yes	Rental support in kind: decrease in room rental of Flagstaff Community Foundation basement of building 12,000 square feet, plus use of 3-ward rooms and offices for staff Boardroom \$125 x 12 days x 3 intakes = \$4,500 Office space \$350/mth x 36 months x \$12,750 basement of building \$7,000 x 5 months x 3 intakes = \$105,000
Alberta Health Services: presentations on mental wellness, nutrition, addiction		\$4,500.00	yes	3 presentations per intake x 3 intakes = 9 presentations @ \$500 per presentation for time and travel = \$4,500
The Open Doors: presentations and workshops on tenancy.		\$4,500.00	yes	workshops valued @ \$500 per day in time and 2 workshops of 3 days each x 3 intakes = \$4500
Local business people to interact and do workshops for youth to introduce them to		\$315.00	no	7 workshops per intake @ 1/2" day each x \$25 per hour for business people = 10.5 hours @ \$30 per hour = \$315
Workers to come with clients provided by ATSH/PEW/CARCI		\$63,000.00	depends part. needs/funding	2 per intake for participants: \$15 per hour x 20 weeks @ 35 hours per week \$11,000 x 3 intakes = 63,000
Flagstaff Community Adult Learning: partnership for GED classes and back to work boot		\$0,400.00	yes	\$20 per hour for 2 hours per week during 20 week employment training and 2 full day workshops x 3 intakes = \$2400
Flagstaff Dayhome Society partnership		\$750.00	yes	explanation of working in child care and assisting with subsidy forms when needed: 10 hours x \$25 per hour x 3 intakes = \$750
Healthy Families partnership with womens connection and Parents for Fun in Flagstaff		\$1,800.00	yes	20 hours per intake @ \$30 per hour x 3 with courses and assistance in relationship building, parenting skills and nutrition classes = \$1800
<b>Total other sources of funding</b>	<b>\$28,080.00</b>	<b>\$124,075.00</b>		

Total	Requested	Recommended ESDC will complete
Total project budget cost (1 + 2 + 3)	\$1,429,557.60	\$0.00
Total project budget cost including other sources of cash (1 + 2 + 3 + Other Sources of Funding (Cash))	\$1,513,637.60	\$28,080.00