



# RHEAL Program Budget

## Maximum Funding:

All funding requests must provide detail and be justified. Applicants may request a “reasonable” amount of funding. For example, up to \$2,000 for a two-month program offered twice per week is considered reasonable. The maximum amount of funding per program per year is \$8,000.

Programs that have demonstrated success are more likely to receive funding for a longer term. Apply for a shorter duration for new programs.

Successful applicants may NOT receive 100% of the amount requested.

## Eligible Expenses:

Leader wages/honoraria for planning, delivering and administering a program. Base the amount requested on the number of program sessions and the leader’s qualifications.

To budget for the leader’s time, calculate wages/honoraria as follows.

1. Find the total program DELIVERY hours.

$$\# \text{ ___ minutes/session} \times \# \text{ ___ sessions/week} \times \# \text{ ___ weeks} = \text{ ___} / 60$$

2. Estimate the total program PREP hours at the same or less than delivery hours.
3. Determine a reasonable hourly rate based on experience and qualifications. Use the following ranges as a guideline:
  - \$20-\$25/h for individuals with minimal experience or without formal training and certification.
  - \$25-30\$/h for individuals with up to two years experience or with formal training and certification;
  - \$30-35/h for individuals with significant experience and with formal training and certification.

Program materials and supplies may be funded. When materials and supplies are 25% or more of the Total Amount Requested, RPAY may require a quote or more detail.

Healthy snacks are eligible for funding. The amount requested should be reasonable and based on the number and ages of participants as well as the type of snacks that can be purchased in the community.

Facility rental may be funded when the applicant is not the facility owner. Consider attaching a quote to the budget as one may be required.

## Other:

Leader training and/or recertification may be partially funded under the Yukon Recreation Training Plan. For more information, contact RPAY.

Funding will not be provided for:

- Staffing costs related to ongoing roles or responsibilities.
- Carrying out activities that are the responsibility of a Sport Governing Body.
- Enhancing PE classes in schools.

## Preparing the Budget:

1. Estimate the cost of your program using the Program Expenses table.
2. Estimate how the program will be funded using the Program Revenue table.
3. Check that Total Expenses add up to the same amount as Total Revenues.
4. Explain the budget using the Budget Notes section. Provide information about each expense item for which funding is requested.



For help with your budget, contact RPAY.

Phone: 867-668-3010

Fax: 867-668-2455

E-mail: [rpay@rpay.ca](mailto:rpay@rpay.ca)



Applicant (name of individual or organization): \_\_\_\_\_

Program Name: \_\_\_\_\_ Amount Requested: \$ \_\_\_\_\_

Start Date: \_\_\_\_\_ End Date: \_\_\_\_\_

**Program Budget**

<b>EXPENSES - Eligible</b>	<b>Amount Requested</b>	<b>Amount from another source</b>	<b>Total Cost</b>
Leader: Delivery time			
Leader: Prep time			
Supplies and Materials			
Healthy Snacks			
Facility Rental (quote)			
<b>Total Eligible Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENSES – Not eligible</b>		<b>Amount from another source</b>	<b>Total Cost</b>
Other:	N/A		
Other:	N/A		
Other:	N/A		
<b>TOTAL Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>



<b>REVENUE</b>	<b>Amount</b>	<b>Source</b>	<b>Confirmed (Y/N)</b>
Funding Request		RHEAL Program	N
Other Funding			
Registration Fees			
In-Kind Contributions			
<b>TOTAL Revenue</b>	<b>\$</b>		

## Budget Notes

Provide information about each expense item for which funding has been requested.

<b>Expense Item</b>	<b>Notes</b>	<b>Amount Requested</b>
Leader: Delivery time		\$
Leader: Prep time		\$
Supplies and Materials		\$
Healthy Snacks		\$
Facility Rental		\$