

LEAF 2017 BUDGET - Year 1 (up to 3 years per proposal)

Main contact name:

Project title:

****PLEASE "EXPORT" OR "SAVE AS" a .PDF FILE* *Files must be titled: 2017LEAF_[lastname]_budget.PDF (eg. 2017LEAF_marx_budget.PDF)****

EXPENSES						
Consumables						
	Item description	Unit cost	Amount/Number	Subtotal	Amount to be paid with LEAF funds	
Consumables include all items related to the creation or execution of the project deliverable, including equipment and parts, off-the-shelf software, subscriptions and licenses. Please include the cost of any in-kind consumables used as matching funds.	Books and materials on linguistic injustice	1.00	300	300.00	300.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
				0.00	0.00	
Consumables Total				300.00	300.00	
Wages						
	Description of Work	Number of Staff	Hourly Wage	Hours Per Individual	Subtotal	Amount to be paid with LEAF funds
Please list the cost of any external labour and any University of Toronto staff or students to be paid out of ITIF or matching-fund monies.	Training, research, and professional development hours for Lead EDI TAs to learn relevant equity, diversity and inclusion issues in linguistics (2 Lead TAs x 20 hrs each = 40 hours; using avg TA rate for 2019 and 2020, plus 4% vacation and 10% standard benefits rate)	2	45.79	20	2,095.35	2,095.35
	Lead EDI TA hours to develop modules for courses (40 TA hours per course x 4 courses a year = 160 hours)		45.79	160	8,381.40	8,381.40
	Lead EDI TA hours to co-develop and co-deliver workshops for faculty and TAs (2-3 workshops first year; average 15 hours per workshop)		45.79	45	2,357.27	2,357.27
	Course TA hours to attend training workshop (Est. 20 TAs per year x 2 hours each = 40 hrs)	20	45.79	2	2,034.91	2,034.91
					0.00	0.00
					0.00	0.00
					0.00	0.00
					0.00	0.00
					0.00	0.00
					0.00	0.00
Wages Total				14,868.93	14,868.93	
Occasional Expenses						
	Description	Unit cost	Amount/Number	Subtotal	Amount to be paid with LEAF funds	
Occasional Expenses include items related to specific events in support of the development, assessment, or dissemination of the project (eg. focus groups, workshops, etc.). Please note LEAF guidelines on occasional expenses on our website.	Invited expert speakers: travel, accommodation and honorarium	1,500.00	1	1,500.00	Department's contribution	
	Lunch and refreshments for invited speaker session (Est. 30 participants)	15.00	30	450.00	Department's contribution	
	Lunch and refreshments for workshops (Est. 15 participants per workshop x 3 workshops x \$15 per person)	15.00	45	675.00	Department's contribution	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
					0.00	
Occasional Expenses Total				2,625.00	0.00	
Expenses Grand Total				17,793.93	15,168.93	
					LEAF Total	

FUNDS		
Item	Source/Description	Amount (Optional)
In this section, please include in-kind donated labour and/or pre-funded work-study/RA pay counted toward in-kind or matching funds.	In-Kind Support 1	Faculty's time to lead project
	In-Kind Support 2	Course instructor's time
	In-Kind Support 3	
	In-Kind Support 4	
Amount Requested from LEAF		

LEAF 2017 BUDGET - Year 2 (up to 3 years per proposal)

Main contact name:

Project title:

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EXPENSES						
Consumables						
	Item description	Unit cost	Amount/Number	Subtotal	Amount to be paid with LEAF funds	
Consumables include all items related to the creation or execution of the project deliverable, including equipment and parts, off-the-shelf software, subscriptions and licenses. Please include the cost of any in-kind consumables used as matching funds.				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
Consumables Total				0.00	0.00	
Wages						
	Description of Work	Number of Staff	Hourly Wage	Hours Per Individual	Subtotal	Amount to be paid with LEAF funds
Please list the cost of any external labour and any University of Toronto staff or students to be paid out of ITIF or matching-fund monies.	Training, research, and professional development hours for Lead EDI TAs to learn relevant equity, diversity and inclusion issues in linguistics (Assuming 1 Lead TA returning and 1 new = 20 hrs; using 2020 TA rate for calculation, actual pay rate will depend on the new collective agreement, plus 4% vacation and 10% standard benefits rate)	1	46.24	20	1,057.97	1,057.97
	Lead EDI TA hours to develop modules for courses (40 TA hours per course x 4 courses a year = 160 hours)		46.24	160	8,463.77	8,463.77
	Lead EDI TA hours to co-develop and co-deliver workshops for faculty and TAs (2 workshops second year; assuming can re-use some of the content, average 10 hrs per workshop)		46.24	20	1,057.97	1,057.97
	Course TA hours to attend training workshop (Est. 20 TAs per year x 2 hours each = 40 hrs)	20	46.24	2	2,115.94	2,115.94
	Lead EDI TA hours to gather and review instructor and student feedback, assist with curriculum mapping of linguistic injustice content and modules through all levels of the Linguistics program		46.24	40	2,115.94	2,115.94
					0.00	
				0.00		
				0.00		
				0.00		
Wages Total				14,811.60	14,811.60	
Occasional Expenses						
	Description	Unit cost	Amount/Number	Subtotal	Amount to be paid with LEAF funds	
Occasional Expenses include items related to specific events in support of the development, assessment, or dissemination of the project (eg. focus groups, workshops, etc.). Please note LEAF guidelines on occasional expenses on our website.	Invited expert speakers: travel, accommodation and honorarium	1,500.00	2	3,000.00	Department's contribution	
	Lunch and refreshments for invited speaker sessions (Est. 30 participants per session x 2 sessions)	15.00	60	900.00	Department's contribution	
	Lunch and refreshments for workshops (Est. 15 participants per workshop x 2 workshops x \$15 per person)	15.00	30	450.00	Department's contribution	
					0.00	
					0.00	
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
Occasional Expenses Total				4,350.00	0.00	
Expenses Grand Total				19,161.60	14,811.60	
					LEAF Total	

FUNDS		
Item	Source/Description	Amount (Optional)
In this section, please include in-kind donated labour and/or pre-funded work-study/RA pay counted toward in-kind or matching funds.	In-Kind Support 1	Faculty's time to lead project
	In-Kind Support 2	Course instructor's time
	In-Kind Support 3	
	In-Kind Support 4	
	Amount Requested from LEAF	

LEAF 2017 BUDGET - Year 3 (up to 3 years per proposal)

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Project title:

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EXPENSES						
Consumables	Item description	Unit cost	Amount/Number	Subtotal	Amount to be paid with LEAF funds	
Consumables include all items related to the creation or execution of the project deliverable, including equipment and parts, off-the-shelf software, subscriptions and licenses. Please include the cost of any in-kind consumables used as matching funds.				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
				0.00		
Consumables Total				0.00	0.00	
Wages	Description of Work	Number of Staff	Hourly Wage	Hours Per Individual	Subtotal	Amount to be paid with LEAF funds
Please list the cost of any external labour and any University of Toronto staff or students to be paid out of ITIF or matching-fund monies.	Training, research, and professional development hours for Lead EDI TAs to learn relevant equity, diversity and inclusion issues in linguistics (using 2020 TA rate for calculation, actual pay rate will depend on the new collective agreement, plus 4% vacation and 10% standard benefits rate)	1	46.24	20	1,057.97	1,057.97
	Lead EDI TA hours to develop modules for courses (40 TA hours per course x 4 courses a year = 160 hours)		46.24	160	8,463.77	8,463.77
	Lead EDI TA hours to co-develop and co-deliver workshops for faculty and TAs (2 workshops third year, assuming can re-use most of the content, avg 10 hrs per workshop)		46.24	20	1,057.97	1,057.97
	Course TA hours to attend training workshop (Est. 20 TAs per year x 2 hours each = 40 hrs)	20	46.24	2	2,115.94	2,115.94
	Lead EDI TA hours to gather and review instructor and student feedback, assist with curriculum mapping of linguistic injustice content and modules through all levels of the Linguistics program		46.24	40	2,115.94	2,115.94
					0.00	
				0.00		
				0.00		
				0.00		
				0.00		
Wages Total				14,811.60	14,811.60	
Occasional Expenses	Description	Unit cost	Amount/Number	Subtotal	Amount to be paid with LEAF funds	
Occasional Expenses include items related to specific events in support of the development, assessment, or dissemination of the project [eg. focus groups, workshops, etc.]. Please note LEAF guidelines on occasional expenses on our website.	Invited expert speakers: travel, accommodation and honorarium	1,500.00	1	1,500.00	Department's contribution	
	Lunch and refreshments for invited speaker session (Est. 30 participants)	15.00	30	450.00	Department's contribution	
	Lunch and refreshments for workshops (Est. 15 participants per workshop x 3 workshops x \$15 per person)	15.00	45	675.00	Department's contribution	
					0.00	
					0.00	
					0.00	
Occasional Expenses Total				2,625.00	0.00	
Expenses Grand Total				17,436.60	14,811.60	
					LEAF Total	

FUNDS		
Item	Source/Description	Amount (Optional)
In this section, please include in-kind donated labour and/or pre-funded work-study/RA pay counted toward in-kind or matching funds.	In-Kind Support 1	Faculty's time to lead project
	In-Kind Support 2	Course instructor's time (4 courses a year)
	In-Kind Support 3	
	In-Kind Support 4	
	Amount Requested from LEAF	