

		Phase 3: Inter-regional Collaboration (2023-2024)						
VICC-CLP Budget		Sept 2022 to Dec 2023			2024			
		Cash	In-kind	Total	Cash	In-kind	Total	Project totals
CEA Secretariat - Events							\$26,000	
Presentation at Liveable Cities Forum Oct 2023		\$2,000	\$2,000			\$0	\$2,000	
Planning and facilitation of in-person steering committee workshop at LGLA Feb 2023	\$6,000	\$2,000	\$8,000			\$0	\$8,000	
Presentation at AVICC April 2023		\$2,000	\$2,000			\$0	\$2,000	
2024 events: LGLA, AVICC				\$2,000	\$2,000	\$4,000	\$4,000	
Annual Summit 2024 (planning & facilitation)				\$10,000		\$10,000	\$10,000	
CEA Secretariat - Ongoing tasks							\$139,500	
Preparation of new appointments and onboarding of new members		\$4,000	\$4,000			\$0	\$4,000	
Preparation of funding requests, fiscal management, potential grant applications, contract management	\$7,500			\$3,000			\$0	
Coordination of steering committee meetings and working groups, overarching project management	\$20,000	\$6,000	\$26,000	\$25,000		\$25,000	\$51,000	
Development and maintenance of webpages and digital resource library	\$2,500	\$5,000	\$7,500	\$2,000		\$2,000	\$9,500	
<i>Administration of CEA regional staff network (in-kind separate funding)</i>		\$50,000	\$50,000		\$25,000	\$25,000	\$75,000	
CEA Secretariat - Reporting							\$9,500	
Compilation of research and engagement results	\$3,000		\$3,000			\$0	\$3,000	
Preparation of strategic vision and goals document	\$3,500		\$3,500			\$0	\$3,500	
Phase 3 report			\$0	\$3,000		\$3,000	\$3,000	
Total CEA	\$42,500	\$71,000	\$106,000	\$45,000	\$27,000	\$69,000	\$175,000	

Non-CEA expenses and contributions							\$35,000
Steering Committee Meetings		\$6,000	\$6,000		\$4,000	\$4,000	\$10,000
Annual Summit expenses (venue & catering, etc)			\$0	\$10,000		\$10,000	\$10,000
Relationship building with Indigenous partners and others (incl potential contract with Alderhill)	\$5,000		\$5,000	\$5,000		\$5,000	\$10,000
Other in-kind contributions		\$15,000	\$15,000			\$0	\$15,000
Total Non-CEA	\$5,000	\$21,000	\$26,000	\$15,000	\$4,000	\$19,000	\$45,000
Total per phase	\$47,500	\$92,000	\$139,500	\$60,000	\$31,000	\$91,000	\$230,500

Total Cash Request - Phase 3 (2022-2024)	\$107,500		
Total CEA funding request - secretariat role, reporting, and event organization	\$87,500		
Total CEA in-kind contributions		\$98,000	
Total non-CEA funding request	\$20,000		
Total in-kind (other)		\$25,000	
Total Project Phase 3			\$230,500