

Budget: Project North Star

Details: The following budget is inclusive of Project North Star, with a proposed schedule of January - September, 2025. Initial budget is based on estimates, with ongoing monthly reconciliation with actuals. Funds quoted in CAD\$.

Version: 1

Prepared By: Triad Consulting Group.

Program Deliverables	Direct \$	InDirect \$	Development \$	Overhead \$	Total (\$)	Total (%)
ASSESSMENT						
Competency & Capability Audit			\$ 7,500		\$ 7,500	1.88%
Needs & Gap Analysis			\$ 5,000		\$ 5,000	1.25%
Solution & Projections Development			\$ 5,000		\$ 5,000	1.25%
Proposal Report			\$ 10,000		\$ 10,000	2.50%
ASSESSMENT TOTAL	\$ -	\$ -	\$ 27,500	\$ -	\$ 27,500	6.88%
DESIGN						
Program Wireframe (Structure) Development			\$ 25,000		\$ 25,000	6.25%
Evaluation Process & Criteria Development			\$ 15,000		\$ 15,000	3.75%
Finalized Program Wireframe (Structure)			\$ 5,000		\$ 5,000	1.25%
DESIGN TOTAL	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	11.25%
DEVELOP						
Program Content Development			\$ 50,000		\$ 50,000	12.50%
Corporate/Expert Conferral & Revisions			\$ 15,000		\$ 15,000	3.75%
Final Training Program			\$ 10,000		\$ 10,000	2.50%
DEVELOP TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	18.75%
DELIVER						
LONDON TRAINING SESSIONS						
Tier 1 Training Day: Full Organization						
Training Day Instructor Fee	\$ 7,500				\$ 7,500	1.88%
Travel & Per Diem Expenses	\$ 2,500				\$ 2,500	0.63%
Meals, Beverages, Snacks	\$ 1,500				\$ 1,500	0.38%
Training Day Materials	\$ 1,000				\$ 1,000	0.25%
Classroom Space & Equipment	\$ 1,500				\$ 1,500	0.38%
Administrative Prep, 2 Days		\$ 2,500			\$ 2,500	0.63%
Pre & Post Learning Materials		\$ 1,500			\$ 1,500	0.38%
Utilities				\$ 500	\$ 500	0.13%
Tier 1 Training Day Total	\$ 14,000	\$ 4,000	\$ -	\$ 500	\$ 18,500	4.63%
Tier 2 Training Days: Management						
Training Day Instructor Fee (x2)	\$ 15,000				\$ 15,000	3.75%
Travel & Per Diem Expenses (x2)	\$ 5,000				\$ 5,000	1.25%
Meals, Beverages, Snacks (x2)	\$ 1,500				\$ 1,500	0.38%
Training Day Materials (x2)	\$ 2,000				\$ 2,000	0.50%
Classroom Space & Equipment (x2)	\$ 3,000				\$ 3,000	0.75%
Administrative Prep, 3 Days		\$ 2,500			\$ 2,500	0.63%
Pre & Post Learning Materials (x2)		\$ 3,000			\$ 3,000	0.75%
Utilities (x2)				\$ 1,000	\$ 1,000	0.25%
Tier 2 Training Day Total	\$ 26,500	\$ 5,500	\$ -	\$ 1,000	\$ 33,000	8.25%
Tier 3 Training Day: Non-Management						
Training Day Instructor Fee	\$ 7,500				\$ 7,500	1.88%
Travel & Per Diem Expenses	\$ 2,500				\$ 2,500	0.63%
Meals, Beverages, Snacks	\$ 1,500				\$ 1,500	0.38%
Training Day Materials	\$ 1,000				\$ 1,000	0.25%
Classroom Space & Equipment	\$ 1,500				\$ 1,500	0.38%

Administrative Prep, 2 Days		\$	2,500			\$2,500	0.63%
Pre & Post Learning Materials		\$	1,500			\$1,500	0.38%
Utilities				\$	500	\$500	0.13%
Tier 3 Training Day Total	\$	14,000	\$	4,000	\$	500	\$18,500 4.63%
LONDON TRAINING SESSIONS TOTAL	\$	54,500	\$	13,500	\$	2,000	\$70,000 17.50%
TORONTO TRAINING SESSIONS							
Tier 1 Training Day: Full Organization							
Training Day Instructor Fee	\$	7,500				\$7,500	1.88%
Travel & Per Diem Expenses	\$	2,500				\$2,500	0.63%
Meals, Beverages, Snacks	\$	1,500				\$1,500	0.38%
Training Day Materials	\$	1,000				\$1,000	0.25%
Classroom Space & Equipment	\$	1,500				\$1,500	0.38%
Administrative Prep, 2 Days		\$	2,500			\$2,500	0.63%
Pre & Post Learning Materials		\$	1,500			\$1,500	0.38%
Utilities				\$	500	\$500	0.13%
Tier 1 Training Day Total	\$	14,000	\$	4,000	\$	500	\$18,500 4.63%
Tier 2 Training Days: Management							
Training Day Instructor Fee (x2)	\$	15,000				\$15,000	3.75%
Travel & Per Diem Expenses (x2)	\$	5,000				\$5,000	1.25%
Meals, Beverages, Snacks (x2)	\$	1,500				\$1,500	0.38%
Training Day Materials (x2)	\$	2,000				\$2,000	0.50%
Classroom Space & Equipment (x2)	\$	3,000				\$3,000	0.75%
Administrative Prep, 3 Days		\$	2,500			\$2,500	0.63%
Pre & Post Learning Materials (x2)		\$	3,000			\$3,000	0.75%
Utilities (x2)				\$	1,000	\$1,000	0.25%
Tier 2 Training Day Total	\$	26,500	\$	5,500	\$	1,000	\$33,000 8.25%
Tier 3 Training Day: Non-Management							
Training Day Instructor Fee	\$	7,500				\$7,500	1.88%
Travel & Per Diem Expenses	\$	2,500				\$2,500	0.63%
Meals, Beverages, Snacks	\$	1,500				\$1,500	0.38%
Training Day Materials	\$	1,000				\$1,000	0.25%
Classroom Space & Equipment	\$	1,500				\$1,500	0.38%
Administrative Prep, 2 Days		\$	2,500			\$2,500	0.63%
Pre & Post Learning Materials		\$	1,500			\$1,500	0.38%
Utilities				\$	500	\$500	0.13%
Tier 3 Training Day Total	\$	14,000	\$	4,000	\$	500	\$18,500 4.63%
TORONTO TRAINING SESSIONS TOTAL	\$	54,500	\$	13,500	\$	2,000	\$70,000 17.50%
CALGARY TRAINING SESSIONS							
Tier 1 Training Day: Full Organization							
Training Day Instructor Fee	\$	7,500				\$7,500	1.88%
Travel & Per Diem Expenses	\$	2,500				\$2,500	0.63%
Meals, Beverages, Snacks	\$	1,500				\$1,500	0.38%
Training Day Materials	\$	1,000				\$1,000	0.25%
Classroom Space & Equipment	\$	1,500				\$1,500	0.38%
Administrative Prep, 2 Days		\$	2,500			\$2,500	0.63%
Pre & Post Learning Materials		\$	1,500			\$1,500	0.38%
Utilities				\$	500	\$500	0.13%
Tier 1 Training Day Total	\$	14,000	\$	4,000	\$	500	\$18,500 4.63%
Tier 2 Training Days: Management							

Training Day Instructor Fee (x2)	\$ 15,000				\$15,000	3.75%
Travel & Per Diem Expenses (x2)	\$ 5,000				\$5,000	1.25%
Meals, Beverages, Snacks (x2)	\$ 1,500				\$1,500	0.38%
Training Day Materials (x2)	\$ 2,000				\$2,000	0.50%
Classroom Space & Equipment (x2)	\$ 3,000				\$3,000	0.75%
Administrative Prep, 3 Days		\$ 2,500			\$2,500	0.63%
Pre & Post Learning Materials (x2)		\$ 3,000			\$3,000	0.75%
Utilities (x2)				\$ 1,000	\$1,000	0.25%
Tier 2 Training Day Total	\$ 26,500	\$ 5,500	\$ -	\$ 1,000	\$33,000	8.25%
Tier 3 Training Day: Non-Management						
Training Day Instructor Fee	\$ 7,500				\$7,500	1.88%
Travel & Per Diem Expenses	\$ 2,500				\$2,500	0.63%
Meals, Beverages, Snacks	\$ 1,500				\$1,500	0.38%
Training Day Materials	\$ 1,000				\$1,000	0.25%
Classroom Space & Equipment	\$ 1,500				\$1,500	0.38%
Administrative Prep, 2 Days		\$ 2,500			\$2,500	0.63%
Pre & Post Learning Materials		\$ 1,500			\$1,500	0.38%
Utilities				\$ 500	\$500	0.13%
Tier 3 Training Day Total	\$ 14,000	\$ 4,000	\$ -	\$ 500	\$18,500	4.63%
CALGARY TRAINING SESSIONS TOTAL	\$ 54,500	\$ 13,500	\$ -	\$ 2,000	\$70,000	17.50%
DELIVER TOTAL	\$ 163,500	\$ 40,500	\$ -	\$ 6,000	\$210,000	52.50%
EVALUATION						
Post-Training Follow-Ups & Competency Measures			\$ 10,000		\$ 10,000	2.50%
Program Feedback & Evaluation			5,000		\$ 5,000	1.25%
Post-Mortem Report & Optimization Recos			\$ 2,500		\$ 2,500	0.63%
Optimized Training Program			\$ 10,000		\$ 10,000	2.50%
EVALUATION TOTAL	\$ -	\$ -	\$ 27,500	\$ -	\$ 27,500	6.88%
ADMINISTRATION						
General Administrative Duties			\$ 15,000		\$ 15,000	3.75%
ADMINISTRATION TOTAL	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	3.75%

GRAND TOTAL: Project North Star \$ 400,000
SET BUDGET \$ 400,000
EST +/- (\$) \$ -
EST +/- (%) -100.00%