

# 2014-15 Revised Estimates Submission

**FN\_SC00\_NAMEID1**

April 1st, 2014 - March 31st, 2015

**FN\_CS00\_DATES1**

**FN\_CS00\_SIG1**

**FN\_CS00\_TITL1**

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Date (DD/MM/YYYY)

Signature

Title

**FN\_CS00\_DATES2**

**FN\_CS00\_SIG2**

**FN\_CS00\_TITL2**

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Date (DD/MM/YYYY)

Signature

Title



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## Schedule 1.1 - Schedule of Service Data - Page 1

### Interim Actuals to September 30

Interim Actuals to September 30	A370 – Fee Subsidy (Col. 1)	A375 - Repairs & Maintenance (Col. 2)	A377 – Special Needs Resourcing (Col.3)	A392 – Wage Subsidy (Col. 4)	A402 – Ontario Works – Formal (Col. 5)	A403 – Ontario Works – Informal (Col. 6)	A404 – Transformation (Col. 7)	A405 – Supervisor Network – Capacity (Col. 8)	A515 – Small Water Works (Col. 9)	TOTAL (Col. 10)
Average Monthly # of Children Served:										
Infants	FN_SC01100001A				FN_SC01100021A					FN_SC01100034A
Toddlers	FN_SC01100002A				FN_SC01100022A					FN_SC01100035A
Preschoolers	FN_SC01100003A				FN_SC01100023A					FN_SC01100036A
JK	FN_SC01100004A				FN_SC01100024A					FN_SC01100037A
SK	FN_SC01100005A				FN_SC01100025A					FN_SC01100038A
Up to and Including SK			FN_SC01100011A							FN_SC01100039A
School Aged	FN_SC01100006A		FN_SC01100012A		FN_SC01100026A					FN_SC01100040A
Total	FN_SC01100007A		FN_SC01100013A		FN_SC01100027A	FN_SC01100031A				FN_SC01100041A
Total Number Served:										
Children - Fee Subsidy and Ontario Works	FN_SC01100008A				FN_SC01100028A	FN_SC01100032A	FN_SC01100101A			FN_SC01100042A
Families - Fee Subsidy and Ontario Works	FN_SC01100009A				FN_SC01100029A	FN_SC01100033A	FN_SC01100102A			FN_SC01100043A
Children - Special Needs Resourcing			FN_SC01100014A				FN_SC01100103A			FN_SC01100104A
Number of FTE Staff:										
Serving 0 - 5 years				FN_SC01100016A			FN_SC01100105A			FN_SC01100044A
Serving 6 - 12 years				FN_SC01100017A			FN_SC01100106A			FN_SC01100045A
Non-Program				FN_SC01100018A			FN_SC01100107A			FN_SC01100046A

Interim Actuals to September 30	A370 – Fee Subsidy (Col. 1)	A375 - Repairs & Maintenance (Col. 2)	A377 – Special Needs Resourcing (Col.3)	A392 – Wage Subsidy (Col. 4)	A402 – Ontario Works – Formal (Col. 5)	A403 – Ontario Works – Informal (Col. 6)	A404 – Transformation (Col. 7)	A405 – Supervisor Network – Capacity (Col. 8)	A515 – Small Water Works (Col. 9)	TOTAL (Col. 10)
Average Monthly # of Children Served:										
Special Needs Resourcing FTE			FN_SC01100108A				FN_SC01100109A			FN_SC01100115A
Total	FN_SC01100015A		FN_SC01100019A	FN_SC01100110A			FN_SC01100047A			
Number of Licensed Programs/Centres Funded:										
Programs	FN_SC01100010A								FN_SC01100099A	FN_SC01100048A
Centres - IT Upgrades							FN_SC01100111A			FN_SC01100112A
Number of Participants Supported:										
Participants								FN_SC01100020A		FN_SC01100049A

## Schedule 1.1 - Schedule of Service Data – Page 2

### Projections (October 1, 2014 to March 31, 2015)

Projections (October 1, 2014 to March 31, 2015)	A370 – Fee Subsidy (Col. 1)	A375 - Repairs & Maintenance (Col. 2)	A377 – Special Needs Resourcing (Col.3)	A392 – Wage Subsidy (Col. 4)	A402 – Ontario Works – Formal (Col. 5)	A403 – Ontario Works – Informal (Col. 6)	A404 – Transformation (Col. 7)	A405 – Supervisor Network – Capacity (Col. 8)	A515 – Small Water Works (Col. 9)	TOTAL (Col. 10)
<b>Average Monthly # of Children Served:</b>										
Infants	FN_SC01100001P				FN_SC01100021P					FN_SC01100034P
Toddlers	FN_SC01100002P				FN_SC01100022P					FN_SC01100035P
Preschoolers	FN_SC01100003P				FN_SC01100023P					FN_SC01100036P
JK	FN_SC01100004P				FN_SC01100024P					FN_SC01100037P
SK	FN_SC01100005P				FN_SC01100025P					FN_SC01100038P
Up to and Including SK			FN_SC01100011P							FN_SC01100039P
School Aged	FN_SC01100006P		FN_SC01100012P		FN_SC01100026P					FN_SC01100040P
Total	FN_SC01100007P		FN_SC01100013P		FN_SC01100027P	FN_SC01100031P				FN_SC01100041P
Total Number Served:										
Children - Fee Subsidy and Ontario Works	FN_SC01100008P				FN_SC01100028P	FN_SC01100032P	FN_SC01100101P			FN_SC01100042P
Families - Fee Subsidy and Ontario Works	FN_SC01100009P				FN_SC01100029P	FN_SC01100033P	FN_SC01100102P			FN_SC01100043P
Children - Special Needs Resourcing			FN_SC01100014P				FN_SC01100103P			FN_SC01100104P
Number of FTE Staff:										
Serving 0 - 5 years				FN_SC01100016P			FN_SC01100105P			FN_SC01100044P
Serving 6 - 12 years				FN_SC01100017P			FN_SC01100106P			FN_SC01100045P
Non-Program				FN_SC01100018P			FN_SC01100107P			FN_SC01100046P
Special Needs Resourcing FTE			FN_SC01100108P				FN_SC01100109P			FN_SC01100115P
Total	FN_SC01100015P		FN_SC01100019P	FN_SC01100110P			FN_SC01100047P			
Number of Licensed Programs/Centres Funded:										
Programs	FN_SC01100010P							FN_SC01100099P		FN_SC01100048P



Projections (October 1, 2014 to March 31, 2015)	A370 – Fee Subsidy (Col. 1)	A375 - Repairs & Maintenance (Col. 2)	A377 – Special Needs Resourcing (Col.3)	A392 – Wage Subsidy (Col. 4)	A402 – Ontario Works – Formal (Col. 5)	A403 – Ontario Works – Informal (Col. 6)	A404 – Transformation (Col. 7)	A405 – Supervisor Network – Capacity (Col. 8)	A515 – Small Water Works (Col. 9)	TOTAL (Col. 10)
<b>Average Monthly # of Children Served:</b>										
Centres - IT Upgrades							FN_SC01100111P			FN_SC01100112P
Number of Participants Supported:										
Participants								FN_SC01100020P		FN_SC01100049P

## Schedule 1.1 - Schedule of Service Data - Page 3

### Total (Fiscal Period)

Total (Fiscal Period)	A370 – Fee Subsidy (Col. 1)	A375 - Repairs & Maintenance (Col. 2)	A377 – Special Needs Resourcing (Col.3)	A392 – Wage Subsidy (Col. 4)	A402 – Ontario Works – Formal (Col. 5)	A403 – Ontario Works – Informal (Col. 6)	A404 – Transformation (Col. 7)	A405 – Supervisor Network – Capacity (Col. 8)	A515 – Small Water Works (Col. 9)	TOTAL (Col. 10)
<b>Average Monthly # of Children Served:</b>										
Infants	FN_SC01100001C				FN_SC01100021C					FN_SC01100034C
Toddlers	FN_SC01100002C				FN_SC01100022C					FN_SC01100035C
Preschoolers	FN_SC01100003C				FN_SC01100023C					FN_SC01100036C
JK	FN_SC01100004C				FN_SC01100024C					FN_SC01100037C
SK	FN_SC01100005C				FN_SC01100025C					FN_SC01100038C
Up to and Including SK			FN_SC01100011C							FN_SC01100039C
School Aged	FN_SC01100006C		FN_SC01100012C		FN_SC01100026C					FN_SC01100040C
Total	FN_SC01100007C		FN_SC01100013C		FN_SC01100027C	FN_SC01100031C				FN_SC01100041C
Total Number Served:										
Children - Fee Subsidy and Ontario Works	FN_SC01100008C				FN_SC01100028C	FN_SC01100032C	FN_SC01100101C			FN_SC01100042C
Families - Fee Subsidy and Ontario Works	FN_SC01100009C				FN_SC01100029C	FN_SC01100033C	FN_SC01100102C			FN_SC01100043C
Children - Special Needs Resourcing			FN_SC01100014C				FN_SC01100103C			FN_SC01100104C
Number of FTE Staff:										
Serving 0 - 5 years				FN_SC01100016C			FN_SC01100105C			FN_SC01100044C
Serving 6 - 12 years				FN_SC01100017C			FN_SC01100106C			FN_SC01100045C
Non-Program				FN_SC01100018C			FN_SC01100107C			FN_SC01100046C
Special Needs Resourcing FTE			FN_SC01100108C				FN_SC01100109C			FN_SC01100115C
Total	FN_SC01100015C		FN_SC01100019C	FN_SC01100110C			FN_SC01100047C			
Number of Licensed Programs/Centres Funded:										
Programs	FN_SC01100010C							FN_SC01100099C		FN_SC01100048C

Total (Fiscal Period)	A370 – Fee Subsidy (Col. 1)	A375 - Repairs & Maintenance (Col. 2)	A377 – Special Needs Resourcing (Col.3)	A392 – Wage Subsidy (Col. 4)	A402 – Ontario Works – Formal (Col. 5)	A403 – Ontario Works – Informal (Col. 6)	A404 – Transformation (Col. 7)	A405 – Supervisor Network – Capacity (Col. 8)	A515 – Small Water Works (Col. 9)	TOTAL (Col. 10)
<b>Average Monthly # of Children Served:</b>										
Centres - IT Upgrades							FN_SC01100111C			FN_SC01100112C
Number of Participants Supported:										
Participants								FN_SC01100020C		FN_SC01100049C

**Schedule 2.1 - Staffing Schedule (Direct Delivery of Services) - page 1**

**A) Interim Actuals to September 30**

1.0	DIRECT DELIVERY OF SERVICES - PROGRAM STAFF (Insert position title below)	A370 - Fee Subsidy - #	A370 - Fee Subsidy - FTE	A370 - Fee Subsidy - Salaries	A377 - Special Needs Resourcing - #	A377 - Special Needs Resourcing - FTE	A377 - Special Needs Resourcing - Salaries	Note 1
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)
1.1	FN_SC02100001A	FN_SC02100015A	FN_SC02100030A	FN_SC02100045A	FN_SC02100060A	FN_SC02100075A	FN_SC02100090A	FN_SC02100109C
1.2	FN_SC02100002A	FN_SC02100016A	FN_SC02100031A	FN_SC02100046A	FN_SC02100061A	FN_SC02100076A	FN_SC02100091A	FN_SC02100110C
1.3	FN_SC02100003A	FN_SC02100017A	FN_SC02100032A	FN_SC02100047A	FN_SC02100062A	FN_SC02100077A	FN_SC02100092A	FN_SC02100111C
1.4	FN_SC02100004A	FN_SC02100018A	FN_SC02100033A	FN_SC02100048A	FN_SC02100063A	FN_SC02100078A	FN_SC02100093A	FN_SC02100112C
1.5	FN_SC02100005A	FN_SC02100019A	FN_SC02100034A	FN_SC02100049A	FN_SC02100064A	FN_SC02100079A	FN_SC02100094A	FN_SC02100113C
1.6	FN_SC02100006A	FN_SC02100020A	FN_SC02100035A	FN_SC02100050A	FN_SC02100065A	FN_SC02100080A	FN_SC02100095A	FN_SC02100114C
1.7	FN_SC02100007A	FN_SC02100021A	FN_SC02100036A	FN_SC02100051A	FN_SC02100066A	FN_SC02100081A	FN_SC02100096A	FN_SC02100115C
1.8	FN_SC02100008A	FN_SC02100022A	FN_SC02100037A	FN_SC02100052A	FN_SC02100067A	FN_SC02100082A	FN_SC02100097A	FN_SC02100116C
1.9	FN_SC02100009A	FN_SC02100023A	FN_SC02100038A	FN_SC02100053A	FN_SC02100068A	FN_SC02100083A	FN_SC02100098A	FN_SC02100117C
1.10	FN_SC02100010A	FN_SC02100024A	FN_SC02100039A	FN_SC02100054A	FN_SC02100069A	FN_SC02100084A	FN_SC02100099A	FN_SC02100118C
1.11	FN_SC02100011A	FN_SC02100025A	FN_SC02100040A	FN_SC02100055A	FN_SC02100070A	FN_SC02100085A	FN_SC02100100A	FN_SC02100119C
1.12	FN_SC02100012A	FN_SC02100026A	FN_SC02100041A	FN_SC02100056A	FN_SC02100071A	FN_SC02100086A	FN_SC02100101A	FN_SC02100120C
1.13	FN_SC02100013A	FN_SC02100027A	FN_SC02100042A	FN_SC02100057A	FN_SC02100072A	FN_SC02100087A	FN_SC02100102A	FN_SC02100121C
1.14	Supply/Relief			FN_SC02100058A			FN_SC02100103A	

**DIRECT DELIVERY OF SERVICES - PROGRAM ADMIN STAFF (Insert position title below)**

1.0	DIRECT DELIVERY OF SERVICES – PROGRAM STAFF (Insert position title below)	A370 – Fee Subsidy - #	A370 – Fee Subsidy - FTE	A370 – Fee Subsidy - Salaries	A377 - Special Needs Resourcing - #	A377 - Special Needs Resourcing - FTE	A377 - Special Needs Resourcing - Salaries	Note 1
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)
1.15	FN_SC02100198A	FN_SC02100212A	FN_SC02100226A	FN_SC02100240A	FN_SC02100254A	FN_SC02100268A	FN_SC02100282A	FN_SC02100352C
1.16	FN_SC02100199A	FN_SC02100213A	FN_SC02100227A	FN_SC02100241A	FN_SC02100255A	FN_SC02100269A	FN_SC02100283A	FN_SC02100353C
1.17	FN_SC02100200A	FN_SC02100214A	FN_SC02100228A	FN_SC02100242A	FN_SC02100256A	FN_SC02100270A	FN_SC02100284A	FN_SC02100354C
1.18	FN_SC02100201A	FN_SC02100215A	FN_SC02100229A	FN_SC02100243A	FN_SC02100257A	FN_SC02100271A	FN_SC02100285A	FN_SC02100355C
1.19	FN_SC02100202A	FN_SC02100216A	FN_SC02100230A	FN_SC02100244A	FN_SC02100258A	FN_SC02100272A	FN_SC02100286A	FN_SC02100356C
1.20	FN_SC02100203A	FN_SC02100217A	FN_SC02100231A	FN_SC02100245A	FN_SC02100259A	FN_SC02100273A	FN_SC02100287A	FN_SC02100357C
1.21	FN_SC02100204A	FN_SC02100218A	FN_SC02100232A	FN_SC02100246A	FN_SC02100260A	FN_SC02100274A	FN_SC02100288A	FN_SC02100358C
1.22	FN_SC02100205A	FN_SC02100219A	FN_SC02100233A	FN_SC02100247A	FN_SC02100261A	FN_SC02100275A	FN_SC02100289A	FN_SC02100359C
1.23	FN_SC02100206A	FN_SC02100220A	FN_SC02100234A	FN_SC02100248A	FN_SC02100262A	FN_SC02100276A	FN_SC02100290A	FN_SC02100360C
1.24	FN_SC02100207A	FN_SC02100221A	FN_SC02100235A	FN_SC02100249A	FN_SC02100263A	FN_SC02100277A	FN_SC02100291A	FN_SC02100361C
1.25	FN_SC02100208A	FN_SC02100222A	FN_SC02100236A	FN_SC02100250A	FN_SC02100264A	FN_SC02100278A	FN_SC02100292A	FN_SC02100362C
1.26	FN_SC02100209A	FN_SC02100223A	FN_SC02100237A	FN_SC02100251A	FN_SC02100265A	FN_SC02100279A	FN_SC02100293A	FN_SC02100363C
1.27	FN_SC02100210A	FN_SC02100224A	FN_SC02100238A	FN_SC02100252A	FN_SC02100266A	FN_SC02100280A	FN_SC02100294A	FN_SC02100364C
1.28	Supply/Relief			FN_SC02100253A			FN_SC02100295A	
1.29	Salaries Sub-total	FN_SC02100029A	FN_SC02100044A	FN_SC02100059A	FN_SC02100074A	FN_SC02100089A	FN_SC02100104A	
1.30	Benefits Sub-total			FN_SC02100105A			FN_SC02100106A	
1.31	Salaries & Benefits Total			FN_SC02100107A			FN_SC02100108A	

Note 1: Where an asterisk appears in column 8, it denotes that you have reported FTE in column 3 and 6 that exceeds the number of staff reported in column 2 and 5 respectively.

By adjusting the values in the aforementioned columns the asterisk will disappear allowing you to file your submission.

**Schedule 2.1 - Staffing Schedule (Direct Delivery of Services) - page 2**

**A) Interim Actuals to September 30**

1.0	DIRECT DELIVERY OF SERVICES – PROGRAM STAFF (Insert position title below)	A402 - Ontario Works - #	A402 - Ontario Works - FTE	A402 - Ontario Works - Salaries	A404 - Transformation - #	A404 - Transformation - FTE	A404 - Transformation - Salaries	Note 1
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)
1.1	FN_SC02100123A	FN_SC02100137A	FN_SC02100152A	FN_SC02100167A	FN_SC02100435A	FN_SC02100461A	FN_SC02100487A	FN_SC02100184C
1.2	FN_SC02100124A	FN_SC02100138A	FN_SC02100153A	FN_SC02100168A	FN_SC02100436A	FN_SC02100462A	FN_SC02100488A	FN_SC02100185C
1.3	FN_SC02100125A	FN_SC02100139A	FN_SC02100154A	FN_SC02100169A	FN_SC02100437A	FN_SC02100463A	FN_SC02100489A	FN_SC02100186C
1.4	FN_SC02100126A	FN_SC02100140A	FN_SC02100155A	FN_SC02100170A	FN_SC02100438A	FN_SC02100464A	FN_SC02100490A	FN_SC02100187C
1.5	FN_SC02100127A	FN_SC02100141A	FN_SC02100156A	FN_SC02100171A	FN_SC02100439A	FN_SC02100465A	FN_SC02100491A	FN_SC02100188C
1.6	FN_SC02100128A	FN_SC02100142A	FN_SC02100157A	FN_SC02100172A	FN_SC02100440A	FN_SC02100466A	FN_SC02100492A	FN_SC02100189C
1.7	FN_SC02100129A	FN_SC02100143A	FN_SC02100158A	FN_SC02100173A	FN_SC02100441A	FN_SC02100467A	FN_SC02100493A	FN_SC02100190C
1.8	FN_SC02100130A	FN_SC02100144A	FN_SC02100159A	FN_SC02100174A	FN_SC02100442A	FN_SC02100468A	FN_SC02100494A	FN_SC02100191C
1.9	FN_SC02100131A	FN_SC02100145A	FN_SC02100160A	FN_SC02100175A	FN_SC02100443A	FN_SC02100469A	FN_SC02100495A	FN_SC02100192C
1.10	FN_SC02100132A	FN_SC02100146A	FN_SC02100161A	FN_SC02100176A	FN_SC02100444A	FN_SC02100470A	FN_SC02100496A	FN_SC02100193C
1.11	FN_SC02100133A	FN_SC02100147A	FN_SC02100162A	FN_SC02100177A	FN_SC02100445A	FN_SC02100471A	FN_SC02100497A	FN_SC02100194C
1.12	FN_SC02100134A	FN_SC02100148A	FN_SC02100163A	FN_SC02100178A	FN_SC02100446A	FN_SC02100472A	FN_SC02100498A	FN_SC02100195C
1.13	FN_SC02100135A	FN_SC02100149A	FN_SC02100164A	FN_SC02100179A	FN_SC02100447A	FN_SC02100473A	FN_SC02100499A	FN_SC02100196C
1.14	Supply/Relief			FN_SC02100180A			FN_SC02100500A	

**DIRECT DELIVERY OF SERVICES - PROGRAM ADMIN STAFF (Insert position title below)**

1.0	DIRECT DELIVERY OF SERVICES – PROGRAM STAFF (Insert position title below)	A402 - Ontario Works - #	A402 - Ontario Works - FTE	A402 - Ontario Works - Salaries	A404 - Transformation - #	A404 - Transformation - FTE	A404 - Transformation - Salaries	Note 1
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)
1.15	FN_SC02100296A	FN_SC02100310A	FN_SC02100324A	FN_SC02100338A	FN_SC02100448A	FN_SC02100474A	FN_SC02100501A	FN_SC02100365C
1.16	FN_SC02100297A	FN_SC02100311A	FN_SC02100325A	FN_SC02100339A	FN_SC02100449A	FN_SC02100475A	FN_SC02100502A	FN_SC02100366C
1.17	FN_SC02100298A	FN_SC02100312A	FN_SC02100326A	FN_SC02100340A	FN_SC02100450A	FN_SC02100476A	FN_SC02100503A	FN_SC02100367C
1.18	FN_SC02100299A	FN_SC02100313A	FN_SC02100327A	FN_SC02100341A	FN_SC02100451A	FN_SC02100477A	FN_SC02100504A	FN_SC02100368C
1.19	FN_SC02100300A	FN_SC02100314A	FN_SC02100328A	FN_SC02100342A	FN_SC02100452A	FN_SC02100478A	FN_SC02100505A	FN_SC02100369C
1.20	FN_SC02100301A	FN_SC02100315A	FN_SC02100329A	FN_SC02100343A	FN_SC02100453A	FN_SC02100479A	FN_SC02100506A	FN_SC02100370C
1.21	FN_SC02100302A	FN_SC02100316A	FN_SC02100330A	FN_SC02100344A	FN_SC02100454A	FN_SC02100480A	FN_SC02100507A	FN_SC02100371C
1.22	FN_SC02100303A	FN_SC02100317A	FN_SC02100331A	FN_SC02100345A	FN_SC02100455A	FN_SC02100481A	FN_SC02100508A	FN_SC02100372C
1.23	FN_SC02100304A	FN_SC02100318A	FN_SC02100332A	FN_SC02100346A	FN_SC02100456A	FN_SC02100482A	FN_SC02100509A	FN_SC02100373C
1.24	FN_SC02100305A	FN_SC02100319A	FN_SC02100333A	FN_SC02100347A	FN_SC02100457A	FN_SC02100483A	FN_SC02100510A	FN_SC02100374C
1.25	FN_SC02100306A	FN_SC02100320A	FN_SC02100334A	FN_SC02100348A	FN_SC02100458A	FN_SC02100484A	FN_SC02100511A	FN_SC02100375C
1.26	FN_SC02100307A	FN_SC02100321A	FN_SC02100335A	FN_SC02100349A	FN_SC02100459A	FN_SC02100485A	FN_SC02100512A	FN_SC02100376C
1.27	FN_SC02100308A	FN_SC02100322A	FN_SC02100336A	FN_SC02100350A	FN_SC02100460A	FN_SC02100486A	FN_SC02100513A	FN_SC02100377C
1.28	Supply/Relief			FN_SC02100351A			FN_SC02100514A	
1.29	Salaries Sub-total	FN_SC02100151A	FN_SC02100166A	FN_SC02100181A	FN_SC02100518A	FN_SC02100519A	FN_SC02100517A	
1.30	Benefits Sub-total			FN_SC02100182A			FN_SC02100515A	
1.31	Salaries & Benefits Total			FN_SC02100183A			FN_SC02100516A	

Note 1: Where an asterisk appears in column 8, it denotes that you have reported FTE in column 3 and 6 that exceeds the number of staff reported in column 2 and 5 respectively.

By adjusting the values in the aforementioned columns the asterisk will disappear allowing you to file your submission.

**Schedule 2.1 - Staffing Schedule (Direct Delivery of Services) - page 3**

**B) Projections (October 1, 2014 - March 31, 2015)**

1.0	DIRECT DELIVERY OF SERVICES - PROGRAM STAFF (Insert position title below)	A370 – Fee Subsidy - #	A370 – Fee Subsidy - FTE	A370 – Fee Subsidy - Salaries	A377 - Special Needs Resourcing - #	A377 - Special Needs Resourcing - FTE	A377 - Special Needs Resourcing - Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.1	FN_SC02100001P	FN_SC02100015P	FN_SC02100030P	FN_SC02100045P	FN_SC02100060P	FN_SC02100075P	FN_SC02100090P
1.2	FN_SC02100002P	FN_SC02100016P	FN_SC02100031P	FN_SC02100046P	FN_SC02100061P	FN_SC02100076P	FN_SC02100091P
1.3	FN_SC02100003P	FN_SC02100017P	FN_SC02100032P	FN_SC02100047P	FN_SC02100062P	FN_SC02100077P	FN_SC02100092P
1.4	FN_SC02100004P	FN_SC02100018P	FN_SC02100033P	FN_SC02100048P	FN_SC02100063P	FN_SC02100078P	FN_SC02100093P
1.5	FN_SC02100005P	FN_SC02100019P	FN_SC02100034P	FN_SC02100049P	FN_SC02100064P	FN_SC02100079P	FN_SC02100094P
1.6	FN_SC02100006P	FN_SC02100020P	FN_SC02100035P	FN_SC02100050P	FN_SC02100065P	FN_SC02100080P	FN_SC02100095P
1.7	FN_SC02100007P	FN_SC02100021P	FN_SC02100036P	FN_SC02100051P	FN_SC02100066P	FN_SC02100081P	FN_SC02100096P
1.8	FN_SC02100008P	FN_SC02100022P	FN_SC02100037P	FN_SC02100052P	FN_SC02100067P	FN_SC02100082P	FN_SC02100097P
1.9	FN_SC02100009P	FN_SC02100023P	FN_SC02100038P	FN_SC02100053P	FN_SC02100068P	FN_SC02100083P	FN_SC02100098P
1.10	FN_SC02100010P	FN_SC02100024P	FN_SC02100039P	FN_SC02100054P	FN_SC02100069P	FN_SC02100084P	FN_SC02100099P
1.11	FN_SC02100011P	FN_SC02100025P	FN_SC02100040P	FN_SC02100055P	FN_SC02100070P	FN_SC02100085P	FN_SC02100100P
1.12	FN_SC02100012P	FN_SC02100026P	FN_SC02100041P	FN_SC02100056P	FN_SC02100071P	FN_SC02100086P	FN_SC02100101P
1.13	FN_SC02100013P	FN_SC02100027P	FN_SC02100042P	FN_SC02100057P	FN_SC02100072P	FN_SC02100087P	FN_SC02100102P
1.14	Supply/Relief			FN_SC02100058P			FN_SC02100103P



**DIRECT DELIVERY OF SERVICES - PROGRAM ADMIN STAFF (Insert position title below)**

1.0	DIRECT DELIVERY OF SERVICES - PROGRAM STAFF (Insert position title below)	A370 – Fee Subsidy - #	A370 – Fee Subsidy - FTE	A370 – Fee Subsidy - Salaries	A377 - Special Needs Resourcing - #	A377 - Special Needs Resourcing - FTE	A377 - Special Needs Resourcing - Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.15	FN_SC02100198P	FN_SC02100212P	FN_SC02100226P	FN_SC02100240P	FN_SC02100254P	FN_SC02100268P	FN_SC02100282P
1.16	FN_SC02100199P	FN_SC02100213P	FN_SC02100227P	FN_SC02100241P	FN_SC02100255P	FN_SC02100269P	FN_SC02100283P
1.17	FN_SC02100200P	FN_SC02100214P	FN_SC02100228P	FN_SC02100242P	FN_SC02100256P	FN_SC02100270P	FN_SC02100284P
1.18	FN_SC02100201P	FN_SC02100215P	FN_SC02100229P	FN_SC02100243P	FN_SC02100257P	FN_SC02100271P	FN_SC02100285P
1.19	FN_SC02100202P	FN_SC02100216P	FN_SC02100230P	FN_SC02100244P	FN_SC02100258P	FN_SC02100272P	FN_SC02100286P
1.20	FN_SC02100203P	FN_SC02100217P	FN_SC02100231P	FN_SC02100245P	FN_SC02100259P	FN_SC02100273P	FN_SC02100287P
1.21	FN_SC02100204P	FN_SC02100218P	FN_SC02100232P	FN_SC02100246P	FN_SC02100260P	FN_SC02100274P	FN_SC02100288P
1.22	FN_SC02100205P	FN_SC02100219P	FN_SC02100233P	FN_SC02100247P	FN_SC02100261P	FN_SC02100275P	FN_SC02100289P
1.23	FN_SC02100206P	FN_SC02100220P	FN_SC02100234P	FN_SC02100248P	FN_SC02100262P	FN_SC02100276P	FN_SC02100290P
1.24	FN_SC02100207P	FN_SC02100221P	FN_SC02100235P	FN_SC02100249P	FN_SC02100263P	FN_SC02100277P	FN_SC02100291P
1.25	FN_SC02100208P	FN_SC02100222P	FN_SC02100236P	FN_SC02100250P	FN_SC02100264P	FN_SC02100278P	FN_SC02100292P
1.26	FN_SC02100209P	FN_SC02100223P	FN_SC02100237P	FN_SC02100251P	FN_SC02100265P	FN_SC02100279P	FN_SC02100293P
1.27	FN_SC02100210P	FN_SC02100224P	FN_SC02100238P	FN_SC02100252P	FN_SC02100266P	FN_SC02100280P	FN_SC02100294P
1.28	Supply/Relief			FN_SC02100253P			FN_SC02100295P
1.29	Salaries Sub-total	FN_SC02100029P	FN_SC02100044P	FN_SC02100059P	FN_SC02100074P	FN_SC02100089P	FN_SC02100104P
1.30	Benefits Sub-total			FN_SC02100105P			FN_SC02100106P
1.31	Salaries & Benefits Total			FN_SC02100107P			FN_SC02100108P

**Schedule 2.1 - Staffing Schedule (Direct Delivery of Services) - page 4**

**B) Projections (October 1, 2014 - March 31, 2015)**

1.0	DIRECT DELIVERY OF SERVICES - PROGRAM STAFF (Insert position title below)	A402 - Ontario Works - #	A402 - Ontario Works - FTE	A402 - Ontario Works - Salaries	A404 - Transformation - #	A404 - Transformation - FTE	A404 - Transformation - Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.1	FN_SC02100123P	FN_SC02100137P	FN_SC02100152P	FN_SC02100167P	FN_SC02100435P	FN_SC02100461P	FN_SC02100487P
1.2	FN_SC02100124P	FN_SC02100138P	FN_SC02100153P	FN_SC02100168P	FN_SC02100436P	FN_SC02100462P	FN_SC02100488P
1.3	FN_SC02100125P	FN_SC02100139P	FN_SC02100154P	FN_SC02100169P	FN_SC02100437P	FN_SC02100463P	FN_SC02100489P
1.4	FN_SC02100126P	FN_SC02100140P	FN_SC02100155P	FN_SC02100170P	FN_SC02100438P	FN_SC02100464P	FN_SC02100490P
1.5	FN_SC02100127P	FN_SC02100141P	FN_SC02100156P	FN_SC02100171P	FN_SC02100439P	FN_SC02100465P	FN_SC02100491P
1.6	FN_SC02100128P	FN_SC02100142P	FN_SC02100157P	FN_SC02100172P	FN_SC02100440P	FN_SC02100466P	FN_SC02100492P
1.7	FN_SC02100129P	FN_SC02100143P	FN_SC02100158P	FN_SC02100173P	FN_SC02100441P	FN_SC02100467P	FN_SC02100493P
1.8	FN_SC02100130P	FN_SC02100144P	FN_SC02100159P	FN_SC02100174P	FN_SC02100442P	FN_SC02100468P	FN_SC02100494P
1.9	FN_SC02100131P	FN_SC02100145P	FN_SC02100160P	FN_SC02100175P	FN_SC02100443P	FN_SC02100469P	FN_SC02100495P
1.10	FN_SC02100132P	FN_SC02100146P	FN_SC02100161P	FN_SC02100176P	FN_SC02100444P	FN_SC02100470P	FN_SC02100496P
1.11	FN_SC02100133P	FN_SC02100147P	FN_SC02100162P	FN_SC02100177P	FN_SC02100445P	FN_SC02100471P	FN_SC02100497P
1.12	FN_SC02100134P	FN_SC02100148P	FN_SC02100163P	FN_SC02100178P	FN_SC02100446P	FN_SC02100472P	FN_SC02100498P
1.13	FN_SC02100135P	FN_SC02100149P	FN_SC02100164P	FN_SC02100179P	FN_SC02100447P	FN_SC02100473P	FN_SC02100499P
1.14	Supply/Relief			FN_SC02100180P			FN_SC02100500P

**DIRECT DELIVERY OF SERVICES - PROGRAM ADMIN STAFF (Insert position title below)**

1.0	DIRECT DELIVERY OF SERVICES - PROGRAM STAFF (Insert position title below)	A402 - Ontario Works - #	A402 - Ontario Works - FTE	A402 - Ontario Works - Salaries	A404 - Transformation - #	A404 - Transformation - FTE	A404 - Transformation - Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.15	FN_SC02100296P	FN_SC02100310P	FN_SC02100324P	FN_SC02100338P	FN_SC02100448P	FN_SC02100474P	FN_SC02100501P
1.16	FN_SC02100297P	FN_SC02100311P	FN_SC02100325P	FN_SC02100339P	FN_SC02100449P	FN_SC02100475P	FN_SC02100502P
1.17	FN_SC02100298P	FN_SC02100312P	FN_SC02100326P	FN_SC02100340P	FN_SC02100450P	FN_SC02100476P	FN_SC02100503P
1.18	FN_SC02100299P	FN_SC02100313P	FN_SC02100327P	FN_SC02100341P	FN_SC02100451P	FN_SC02100477P	FN_SC02100504P
1.19	FN_SC02100300P	FN_SC02100314P	FN_SC02100328P	FN_SC02100342P	FN_SC02100452P	FN_SC02100478P	FN_SC02100505P
1.20	FN_SC02100301P	FN_SC02100315P	FN_SC02100329P	FN_SC02100343P	FN_SC02100453P	FN_SC02100479P	FN_SC02100506P
1.21	FN_SC02100302P	FN_SC02100316P	FN_SC02100330P	FN_SC02100344P	FN_SC02100454P	FN_SC02100480P	FN_SC02100507P
1.22	FN_SC02100303P	FN_SC02100317P	FN_SC02100331P	FN_SC02100345P	FN_SC02100455P	FN_SC02100481P	FN_SC02100508P
1.23	FN_SC02100304P	FN_SC02100318P	FN_SC02100332P	FN_SC02100346P	FN_SC02100456P	FN_SC02100482P	FN_SC02100509P
1.24	FN_SC02100305P	FN_SC02100319P	FN_SC02100333P	FN_SC02100347P	FN_SC02100457P	FN_SC02100483P	FN_SC02100510P
1.25	FN_SC02100306P	FN_SC02100320P	FN_SC02100334P	FN_SC02100348P	FN_SC02100458P	FN_SC02100484P	FN_SC02100511P
1.26	FN_SC02100307P	FN_SC02100321P	FN_SC02100335P	FN_SC02100349P	FN_SC02100459P	FN_SC02100485P	FN_SC02100512P
1.27	FN_SC02100308P	FN_SC02100322P	FN_SC02100336P	FN_SC02100350P	FN_SC02100460P	FN_SC02100486P	FN_SC02100513P
1.28	Supply/Relief			FN_SC02100351P			FN_SC02100514P
1.29	Salaries Sub-total	FN_SC02100151P	FN_SC02100166P	FN_SC02100181P	FN_SC02100518P	FN_SC02100519P	FN_SC02100517P
1.30	Benefits Sub-total			FN_SC02100182P			FN_SC02100515P
1.31	Salaries & Benefits Total			FN_SC02100183P			FN_SC02100516P

**Schedule 2.1 - Staffing Schedule (Direct Delivery of Services) - page 5**

**C) Total salaries for the fiscal period (Actuals plus projections)**

		<b>A370 – Fee Subsidy - #</b>	<b>A370 – Fee Subsidy - FTE</b>	<b>A370 – Fee Subsidy - Salaries</b>	<b>A377 - Special Needs Resourcing - #</b>	<b>A377 - Special Needs Resourcing - FTE</b>	<b>A377 - Special Needs Resourcing - Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.32	Salaries Total	FN_SC02100029C	FN_SC02100044C	FN_SC02100059C	FN_SC02100074C	FN_SC02100089C	FN_SC02100104C
1.33	Benefits Total			FN_SC02100105C			FN_SC02100106C
1.34	Salaries & Benefits Total			FN_SC02100107C			FN_SC02100108C

		<b>A402 - Ontario Works - #</b>	<b>A402 - Ontario Works - FTE</b>	<b>A402 - Ontario Works - Salaries</b>	<b>A404 - Transformation - #</b>	<b>A404 - Transformation - FTE</b>	<b>A404 - Transformation - Salaries</b>
1.32	Salaries Total	FN_SC02100151C	FN_SC02100166C	FN_SC02100181C	FN_SC02100518C	FN_SC02100519C	FN_SC02100517C
1.33	Benefits Total			FN_SC02100182C			FN_SC02100515C
1.34	Salaries & Benefits Total			FN_SC02100183C			FN_SC02100516C

**Schedule 2.3 - Schedule of Total Gross Expenditures - page 1**

**A) Interim Actuals to September 30**

	A)Interim Actuals to September 30	A370 – Fee Subsidy	A402 - Ontario Works - Formal	A403 - Ontario Works - Informal	A394 - Pay Equity Union Settlement	A375 - Repairs & Maintenance	A377 - Special Needs Resourcing	A392 - Wage Subsidy	A404 - Transformation	A405 - Supervisor Network - Capacity	A515 - Small Water Works	Total
		(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)	(Col. 9)	(Col. 10)	(Col. 11)
1.0	Salaries & Benefits	FN_SC02300001A	FN_SC02300012A				FN_SC02300025A	FN_SC02300098A	FN_SC02300066A			FN_SC02300038A
1.1	Advertising & Promotion	FN_SC02300002A	FN_SC02300049A				FN_SC02300026A		FN_SC02300067A			FN_SC02300039A
1.2	Building Accommodation	FN_SC02300003A	FN_SC02300050A				FN_SC02300027A		FN_SC02300068A		FN_SC02300063A	FN_SC02300040A
1.3	Program Supplies, Equipment & Furnishings	FN_SC02300004A	FN_SC02300051A				FN_SC02300028A		FN_SC02300069A			FN_SC02300041A
1.4	Purchase of Services	FN_SC02300005A	FN_SC02300013A	FN_SC02300017A	FN_SC02300021A		FN_SC02300029A		FN_SC02300070A			FN_SC02300042A
1.4.1	Purchase of Services - Wage Subsidy							FN_SC02300083A	FN_SC02300071A			FN_SC02300084A
1.5	Travel	FN_SC02300006A	FN_SC02300014A				FN_SC02300030A		FN_SC02300072A	FN_SC02300079A		FN_SC02300043A
1.6	Services, Supplies and Technology	FN_SC02300007A	FN_SC02300052A				FN_SC02300031A		FN_SC02300073A	FN_SC02300080A		FN_SC02300044A
1.7	Staff Training	FN_SC02300008A	FN_SC02300053A				FN_SC02300032A		FN_SC02300074A	FN_SC02300081A		FN_SC02300045A
1.8	Purchased Professional Services - Client	FN_SC02300009A	FN_SC02300015A	FN_SC02300019A			FN_SC02300033A		FN_SC02300075A			FN_SC02300046A
1.9	Purchased Professional Services - Non Client	FN_SC02300010A	FN_SC02300054A				FN_SC02300034A		FN_SC02300076A	FN_SC02300099A		FN_SC02300047A
1.19	Total	FN_SC02300011A	FN_SC02300016A	FN_SC02300020A	FN_SC02300022A	FN_SC02300024A	FN_SC02300035A	FN_SC02300037A	FN_SC02300078A	FN_SC02300082A	FN_SC02300064A	FN_SC02300048A

**B) Projections (October 1, 2014 - March 31, 2015)**

	B) Projections (October 1, 2014 - March 31, 2015)	A370 – Fee Subsidy	A402 - Ontario Works - Formal	A403 - Ontario Works - Informal	A394 - Pay Equity Union Settlement	A375 - Repairs & Maintenance	A377 - Special Needs Resourcing	A392 - Wage Subsidy	A404 - Transformation	A405 - Supervisor Network - Capacity	A515 - Small Water Works	Total
		(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)	(Col. 9)	(Col. 10)	(Col. 11)
2.0	Salaries & Benefits	FN_SC02300001P	FN_SC02300012P				FN_SC02300025P	FN_SC02300098P	FN_SC02300066P			FN_SC02300038P
2.1	Advertising & Promotion	FN_SC02300002P	FN_SC02300049P				FN_SC02300026P		FN_SC02300067P			FN_SC02300039P
2.2	Building Accommodation	FN_SC02300003P	FN_SC02300050P				FN_SC02300027P		FN_SC02300068P		FN_SC02300063P	FN_SC02300040P
2.3	Program Supplies, Equipment & Furnishings	FN_SC02300004P	FN_SC02300051P				FN_SC02300028P		FN_SC02300069P			FN_SC02300041P
2.4	Purchase of Services	FN_SC02300005P	FN_SC02300013P	FN_SC02300017P	FN_SC02300021P		FN_SC02300029P		FN_SC02300070P			FN_SC02300042P
2.4.1	Purchase of Services - Wage Subsidy							FN_SC02300083P	FN_SC02300071P			FN_SC02300084P
2.5	Travel	FN_SC02300006P	FN_SC02300014P				FN_SC02300030P		FN_SC02300072P	FN_SC02300079P		FN_SC02300043P
2.6	Services, Supplies and Technology	FN_SC02300007P	FN_SC02300052P				FN_SC02300031P		FN_SC02300073P	FN_SC02300080P		FN_SC02300044P
2.7	Staff Training	FN_SC02300008P	FN_SC02300053P				FN_SC02300032P		FN_SC02300074P	FN_SC02300081P		FN_SC02300045P
2.8	Purchased Professional Services - Client	FN_SC02300009P	FN_SC02300015P	FN_SC02300019P			FN_SC02300033P		FN_SC02300075P			FN_SC02300046P
2.9	Purchased Professional Services - Non Client	FN_SC02300010P	FN_SC02300054P				FN_SC02300034P		FN_SC02300076P	FN_SC02300099P		FN_SC02300047P
2.19	Total	FN_SC02300011P	FN_SC02300016P	FN_SC02300020P	FN_SC02300022P	FN_SC02300024P	FN_SC02300035P	FN_SC02300037P	FN_SC02300078P	FN_SC02300082P	FN_SC02300064P	FN_SC02300048P

## Schedule 2.3 - Schedule of Total Gross Expenditures - page 2

### Total (Fiscal Period)

	Total (Fiscal Period)	A370 – Fee Subsidy	A402 - Ontario Works - Formal	A403 - Ontario Works - Informal	A394 - Pay Equity Union Settlement	A375 - Repairs & Maintenance	A377 - Special Needs Resourcing	A392 - Wage Subsidy	A404 - Transformation	A405 - Supervisor Network - Capacity	A515 - Small Water Works	Total
		(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)	(Col. 9)	(Col. 10)	(Col. 11)
1.0	Salaries & Benefits	FN_SC02300001C	FN_SC02300012C				FN_SC02300025C	FN_SC02300098C	FN_SC02300066C			FN_SC02300038C
1.1	Advertising & Promotion	FN_SC02300002C	FN_SC02300049C				FN_SC02300026C		FN_SC02300067C			FN_SC02300039C
1.2	Building Accommodation	FN_SC02300003C	FN_SC02300050C				FN_SC02300027C		FN_SC02300068C		FN_SC02300063C	FN_SC02300040C
1.3	Program Supplies, Equipment & Furnishings	FN_SC02300004C	FN_SC02300051C				FN_SC02300028C		FN_SC02300069C			FN_SC02300041C
1.4	Purchase of Services	FN_SC02300005C	FN_SC02300013C	FN_SC02300017C	FN_SC02300021C	FN_SC02300023C	FN_SC02300029C		FN_SC02300070C			FN_SC02300042C
1.4.1	Purchase of Services - Wage Subsidy							FN_SC02300083C	FN_SC02300071C			FN_SC02300084C
1.5	Travel	FN_SC02300006C	FN_SC02300014C				FN_SC02300030C		FN_SC02300072C	FN_SC02300079C		FN_SC02300043C
1.6	Services, Supplies and Technology	FN_SC02300007C	FN_SC02300052C				FN_SC02300031C		FN_SC02300073C	FN_SC02300080C		FN_SC02300044C
1.7	Staff Training	FN_SC02300008C	FN_SC02300053C				FN_SC02300032C		FN_SC02300074C	FN_SC02300081C		FN_SC02300045C
1.8	Purchased Professional Services - Client	FN_SC02300009C	FN_SC02300015C	FN_SC02300019C			FN_SC02300033C		FN_SC02300075C			FN_SC02300046C
1.9	Purchased Professional Services - Non Client	FN_SC02300010C	FN_SC02300054C				FN_SC02300034C		FN_SC02300076C	FN_SC02300099C		FN_SC02300047C
1.12	Total	FN_SC02300011C	FN_SC02300016C	FN_SC02300020C	FN_SC02300022C	FN_SC02300024C	FN_SC02300035C	FN_SC02300037C	FN_SC02300078C	FN_SC02300082C	FN_SC02300064C	FN_SC02300048C

## Schedule 2.4 - Schedule of Adjusted Gross Expenditures

### A) Interim Actuals to September 30

	A) Interim Actuals to September 30	A370 – Fee Subsidy	A402 – Ontario Works - Formal	A403 – Ontario Works - Informal	A394 - Pay Equity Union Settlement	A375 - Repairs & Maintenance	A377 – Special Needs Resourcing	A392 – Wage Subsidy	A404 - Transformation	A405 – Supervisor Network - Capacity	A515 – Small Water Works	Total
		(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)	(Col. 9)	(Col. 10)	(Col. 11)
1.0	Gross Expenditures	FN_SC02400001A	FN_SC02400006A	FN_SC02400009A	FN_SC02400012A	FN_SC02400017A	FN_SC02400020A	FN_SC02400023A	FN_SC02400072A	FN_SC02400073A	FN_SC02400070A	FN_SC02400026A
1.1	Parental Contribution (Enter as Negative)	FN_SC02400002A							FN_SC02400090A			FN_SC02400027A
1.2	Parent Full Fee (Enter as Negative)	FN_SC02400003A							FN_SC02400091A			FN_SC02400028A
1.3	Other Offsetting Revenues (Enter as Negative)											
	FN_SC02400032A	FN_SC02400004A	FN_SC02400007A	FN_SC02400010A	FN_SC02400015A	FN_SC02400018A	FN_SC02400021A	FN_SC02400024A	FN_SC02400082A	FN_SC02400076A	FN_SC02400065A	FN_SC02400029
	FN_SC02400033A	FN_SC02400035A	FN_SC02400037A	FN_SC02400039A	FN_SC02400041A	FN_SC02400043A	FN_SC02400045A	FN_SC02400047A	FN_SC02400083A	FN_SC02400077A	FN_SC02400066A	FN_SC02400049A
	FN_SC02400034A	FN_SC02400036A	FN_SC02400038A	FN_SC02400040A	FN_SC02400042A	FN_SC02400044A	FN_SC02400046A	FN_SC02400048A	FN_SC02400084A	FN_SC02400078A	FN_SC02400067A	FN_SC02400050A
1.8	Subtotal of Offsetting Revenues	FN_SC02400057A	FN_SC02400058A	FN_SC02400059A	FN_SC02400060A	FN_SC02400061A	FN_SC02400062A	FN_SC02400063A	FN_SC02400085A	FN_SC02400079A	FN_SC02400069A	FN_SC02400064A
1.9	Adjusted Gross Expenditures	FN_SC02400005A	FN_SC02400008A	FN_SC02400011A	FN_SC02400016A	FN_SC02400019A	FN_SC02400022A	FN_SC02400025A	FN_SC02400087A	FN_SC02400081A	FN_SC02400068A	FN_SC02400030A

### B) Projections (October 1, 2014 - March 31, 2015)

	B) Projections (October 1, 2014 - March 31, 2015)	A370 – Fee Subsidy	A402 – Ontario Works - Formal	A403 – Ontario Works - Informal	A394 - Pay Equity Union Settlement	A375 - Repairs & Maintenance	A377 – Special Needs Resourcing	A392 – Wage Subsidy	A404 - Transformation	A405 – Supervisor Network - Capacity	A515 – Small Water Works	Total
		(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)	(Col. 9)	(Col. 10)	(Col. 11)
2.0	Gross Expenditures	FN_SC02400001P	FN_SC02400006P	FN_SC02400009P	FN_SC02400012P	FN_SC02400017P	FN_SC02400020P	FN_SC02400023P	FN_SC02400072P	FN_SC02400073P	FN_SC02400070P	FN_SC02400026P
2.1	Parental Contribution (Enter as Negative)	FN_SC02400002P							FN_SC02400090P			FN_SC02400027P



	<b>B) Projections (October 1, 2014 - March 31, 2015)</b>	<b>A370 – Fee Subsidy</b>	<b>A402 – Ontario Works - Formal</b>	<b>A403 – Ontario Works - Informal</b>	<b>A394 - Pay Equity Union Settlement</b>	<b>A375 - Repairs &amp; Maintenance</b>	<b>A377 – Special Needs Resourcing</b>	<b>A392 – Wage Subsidy</b>	<b>A404 - Transformation</b>	<b>A405 – Supervisor Network - Capacity</b>	<b>A515 – Small Water Works</b>	<b>Total</b>
2.2	Parent Full Fee (Enter as Negative)	FN_SC02400003P							FN_SC02400091P			FN_SC02400028P
2.3	Other Offsetting Revenues (Enter as Negative)											
	FN_SC02400032A	FN_SC02400004P	FN_SC02400007P	FN_SC02400010P	FN_SC02400015P	FN_SC02400018P	FN_SC02400021P	FN_SC02400024P	FN_SC02400082P	FN_SC02400076P	FN_SC02400065P	FN_SC02400029
	FN_SC02400033A	FN_SC02400035P	FN_SC02400037P	FN_SC02400039P	FN_SC02400041P	FN_SC02400043P	FN_SC02400045P	FN_SC02400047P	FN_SC02400083P	FN_SC02400077P	FN_SC02400066P	FN_SC02400049P
	FN_SC02400034A	FN_SC02400036P	FN_SC02400038P	FN_SC02400040P	FN_SC02400042P	FN_SC02400044P	FN_SC02400046P	FN_SC02400048P	FN_SC02400084P	FN_SC02400078P	FN_SC02400067P	FN_SC02400050P
2.8	Subtotal of Offsetting Revenues	FN_SC02400057P	FN_SC02400058P	FN_SC02400059P	FN_SC02400060P	FN_SC02400061P	FN_SC02400062P	FN_SC02400063P	FN_SC02400085P	FN_SC02400079P	FN_SC02400069P	FN_SC02400064P
2.9	Adjusted Gross Expenditures	FN_SC02400005P	FN_SC02400008P	FN_SC02400011P	FN_SC02400016P	FN_SC02400019P	FN_SC02400022P	FN_SC02400025P	FN_SC02400087P	FN_SC02400081P	FN_SC02400068P	FN_SC02400030P

### C) Total (Fiscal Period)

	<b>C) Total (Fiscal Period)</b>	<b>A370 – Fee Subsidy</b>	<b>A402 – Ontario Works - Formal</b>	<b>A403 – Ontario Works - Informal</b>	<b>A394 - Pay Equity Union Settlement</b>	<b>A375 - Repairs &amp; Maintenance</b>	<b>A377 – Special Needs Resourcing</b>	<b>A392 – Wage Subsidy</b>	<b>A404 - Transformation</b>	<b>A405 – Supervisor Network - Capacity</b>	<b>A515 – Small Water Works</b>	<b>Total</b>
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)	(Col. 9)	(Col. 10)	(Col. 11)	(Col. 12)
	Gross Expenditures	FN_SC02400001C	FN_SC02400006C	FN_SC02400009C	FN_SC02400012C	FN_SC02400017C	FN_SC02400020C	FN_SC02400023C	FN_SC02400072C	FN_SC02400073C	FN_SC02400070C	FN_SC02400026C
	Parental Contribution (Enter as Negative)	FN_SC02400002C							FN_SC02400090C			FN_SC02400027C
	Parent Full Fee (Enter as Negative)	FN_SC02400003C							FN_SC02400091C			FN_SC02400028C
	Other Offsetting Revenues (Enter as Negative)											
	FN_SC02400032A	FN_SC02400004C	FN_SC02400007C	FN_SC02400010C	FN_SC02400015C	FN_SC02400018C	FN_SC02400021C	FN_SC02400024C	FN_SC02400082C	FN_SC02400076C	FN_SC02400065C	FN_SC02400029
	FN_SC02400033A	FN_SC02400035C	FN_SC02400037C	FN_SC02400039C	FN_SC02400041C	FN_SC02400043C	FN_SC02400045C	FN_SC02400047C	FN_SC02400083C	FN_SC02400077C	FN_SC02400066C	FN_SC02400049C
	FN_SC02400034A	FN_SC02400036C	FN_SC02400038C	FN_SC02400040C	FN_SC02400042C	FN_SC02400044C	FN_SC02400046C	FN_SC02400048C	FN_SC02400084C	FN_SC02400078C	FN_SC02400067C	FN_SC02400050C
	Subtotal of Offsetting Revenues	FN_SC02400057C	FN_SC02400058C	FN_SC02400059C	FN_SC02400060C	FN_SC02400061C	FN_SC02400062C	FN_SC02400063C	FN_SC02400085C	FN_SC02400079C	FN_SC02400069C	FN_SC02400064C

	<b>C) Total (Fiscal Period)</b>	<b>A370 – Fee Subsidy</b>	<b>A402 – Ontario Works - Formal</b>	<b>A403 – Ontario Works - Informal</b>	<b>A394 - Pay Equity Union Settlement</b>	<b>A375 - Repairs &amp; Maintenance</b>	<b>A377 – Special Needs Resourcing</b>	<b>A392 – Wage Subsidy</b>	<b>A404 - Transformation</b>	<b>A405 – Supervisor Network - Capacity</b>	<b>A515 – Small Water Works</b>	<b>Total</b>
	Adjusted Gross Expenditures	FN_SC02400005C	FN_SC02400008C	FN_SC02400011C	FN_SC02400016C	FN_SC02400019C	FN_SC02400022C	FN_SC02400025C	FN_SC02400087C	FN_SC02400081C	FN_SC02400068C	FN_SC02400030C

## Schedule 2.9 - Family Support Programs - Data Elements (Actuals) - Page 1

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding

### A) Interim Actuals to September 30

Data Elements	A387 - Resource Centres - First Nation	A462 - Ontario Early Years Centres	A466 - Data Analysis Coordinators	A520 - Better Beginnings Better Futures
Number of Visits Made by Parents/Caregivers	FN_SC02900010A	FN_SC02900019A		
Number of Children Served	FN_SC02900011A	FN_SC02900020A		FN_SC02900032A
Number of Visits Made by Children	FN_SC02900012A	FN_SC02900021A		
Number of Parents/Caregivers Served	FN_SC02900013A	FN_SC02900022A		
Number of Families Served				FN_SC02900033A
Number of Professionals in Workshops/Seminars	FN_SC02900014A	FN_SC02900023A	FN_SC02900028A	
Number of Referrals	FN_SC02900015A	FN_SC02900024A		
Number of Protocols/Official Linkages	FN_SC02900016A	FN_SC02900025A	FN_SC02900029A	
Number of Parents/Caregivers in Workshops/Seminars	FN_SC02900017A	FN_SC02900026A		FN_SC02900034A
Number of Hours of Training, Workshops, Media Events or Conferences	FN_SC02900018A		FN_SC02900030A	
Number of Hours of Direct Service				FN_SC02900035A
Full Time Equivalent			FN_SC02900031A	

## Schedule 2.9 - Family Support Programs - Data Elements (Projections) - Page 2

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding

### B) Projections (October 1, 2014 - March 31, 2015)

Data Elements	A387 - Resource Centres - First Nation	A462 - Ontario Early Years Centres	A466 - Data Analysis Coordinators	A520 - Better Beginnings Better Futures
Number of Visits Made by Parents/Caregivers	FN_SC02900010P	FN_SC02900019P		
Number of Children Served	FN_SC02900011P	FN_SC02900020P		FN_SC02900032P
Number of Visits Made by Children	FN_SC02900012P	FN_SC02900021P		
Number of Parents/Caregivers Served	FN_SC02900013P	FN_SC02900022P		
Number of Families Served				FN_SC02900033P
Number of Professionals in Workshops/Seminars	FN_SC02900014P	FN_SC02900023P	FN_SC02900028P	
Number of Referrals	FN_SC02900015P	FN_SC02900024P		
Number of Protocols/Official Linkages	FN_SC02900016P	FN_SC02900025P	FN_SC02900029P	
Number of Parents/Caregivers in Workshops/Seminars	FN_SC02900017P	FN_SC02900026P		FN_SC02900034P
Number of Hours of Training, Workshops, Media Events or Conferences	FN_SC02900018P		FN_SC02900030P	
Number of Hours of Direct Service				FN_SC02900035P
Full Time Equivalent			FN_SC02900031P	

## Schedule 2.9 - Family Support Programs - Data Elements (Total) - Page 3

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding

### C) Total (Fiscal Year)

Data Elements	A387 - Resource Centres - First Nation	A462 - Ontario Early Years Centres	A466 - Data Analysis Coordinators	A520 - Better Beginnings Better Futures
Number of Visits Made by Parents/Caregivers	FN_SC02900010C	FN_SC02900019C		
Number of Children Served	FN_SC02900011C	FN_SC02900020C		FN_SC02900032C
Number of Visits Made by Children	FN_SC02900012C	FN_SC02900021C		
Number of Parents/Caregivers Served	FN_SC02900013C	FN_SC02900022C		
Number of Families Served				FN_SC02900033C
Number of Professionals in Workshops/Seminars	FN_SC02900014C	FN_SC02900023C	FN_SC02900028C	
Number of Referrals	FN_SC02900015C	FN_SC02900024C		
Number of Protocols/Official Linkages	FN_SC02900016C	FN_SC02900025C	FN_SC02900029C	
Number of Parents/Caregivers in Workshops/Seminars	FN_SC02900017C	FN_SC02900026C		FN_SC02900034C
Number of Hours of Training, Workshops, Media Events or Conferences	FN_SC02900018C		FN_SC02900030C	
Number of Hours of Direct Service				FN_SC02900035C
Full Time Equivalent			FN_SC02900031C	

## Schedule 2.9 - Staffing Schedule - Page 4 Operational Support - Program Staff

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding.

### A) Interim Actuals to September 30

1	OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)	A387 - Resource Centres- First Nation - #	A387 - Resource Centres- First Nation - FTE	A387 - Resource Centres- First Nation - Salaries	A462-Ontario Early Years Centres-#	A462-Ontario Early Years Centres-FTE	A462-Ontario Early Years Centres-Salaries	Note 1
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)
1.1	FN_SC02900036A	FN_SC02900065A	FN_SC02900072A	FN_SC02900079A	FN_SC02900104A	FN_SC02900111A	FN_SC02900118A	FN_SC02900219A
1.2	FN_SC02900037A	FN_SC02900066A	FN_SC02900073A	FN_SC02900080A	FN_SC02900105A	FN_SC02900112A	FN_SC02900119A	FN_SC02900220A
1.3	FN_SC02900038A	FN_SC02900067A	FN_SC02900074A	FN_SC02900081A	FN_SC02900106A	FN_SC02900113A	FN_SC02900120A	FN_SC02900221A
1.4	FN_SC02900039A	FN_SC02900068A	FN_SC02900075A	FN_SC02900082A	FN_SC02900107A	FN_SC02900114A	FN_SC02900121A	FN_SC02900222A
1.5	FN_SC02900040A	FN_SC02900069A	FN_SC02900076A	FN_SC02900083A	FN_SC02900108A	FN_SC02900115A	FN_SC02900122A	FN_SC02900223A
1.6	FN_SC02900041A	FN_SC02900070A	FN_SC02900077A	FN_SC02900084A	FN_SC02900109A	FN_SC02900116A	FN_SC02900123A	FN_SC02900224A
1.7	FN_SC02900042A	FN_SC02900071A	FN_SC02900078A	FN_SC02900085A	FN_SC02900110A	FN_SC02900117A	FN_SC02900124A	FN_SC02900225A
1.8	Supply/Relief			FN_SC02900086A			FN_SC02900125A	
1.9	Salaries Sub-total	FN_SC02900090A	FN_SC02900091A	FN_SC02900092A	FN_SC02900148A	FN_SC02900149A	FN_SC02900150A	
1.10	Benefits Sub-total			FN_SC02900094A			FN_SC02900154A	
1.11	Salaries & Benefits Total			FN_SC02900096A			FN_SC02900156A	

	<b>OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A466-Data Analysis Coordinators-#</b>	<b>A466-Data Analysis Coordinators-FTE</b>	<b>A466-Data Analysis Coordinators-Salaries</b>	<b>A520 - Better Beginnings Better Futures-#</b>	<b>A520 - Better Beginnings Better Futures-FTE</b>	<b>A520 - Better Beginnings Better Futures-Salaries</b>	<b>Note 1</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>	<b>(Col. 8)</b>
1.12	FN_SC02900097A	FN_SC02900126A	FN_SC02900133A	FN_SC02900140A	FN_SC02900165A	FN_SC02900172A	FN_SC02900179A	FN_SC02900226A
1.13	FN_SC02900098A	FN_SC02900127A	FN_SC02900134A	FN_SC02900141A	FN_SC02900166A	FN_SC02900173A	FN_SC02900180A	FN_SC02900227A
1.14	FN_SC02900099A	FN_SC02900128A	FN_SC02900135A	FN_SC02900142A	FN_SC02900167A	FN_SC02900174A	FN_SC02900181A	FN_SC02900228A
1.15	FN_SC02900100A	FN_SC02900129A	FN_SC02900136A	FN_SC02900143A	FN_SC02900168A	FN_SC02900175A	FN_SC02900182A	FN_SC02900229A
1.16	FN_SC02900101A	FN_SC02900130A	FN_SC02900137A	FN_SC02900144A	FN_SC02900169A	FN_SC02900176A	FN_SC02900183A	FN_SC02900230A
1.17	FN_SC02900102A	FN_SC02900131A	FN_SC02900138A	FN_SC02900145A	FN_SC02900170A	FN_SC02900177A	FN_SC02900184A	FN_SC02900231A
1.18	FN_SC02900103A	FN_SC02900132A	FN_SC02900139A	FN_SC02900146A	FN_SC02900171A	FN_SC02900178A	FN_SC02900185A	FN_SC02900232A
1.19	Supply/Relief			FN_SC02900147A			FN_SC02900186A	
1.20	Salaries Sub-total	FN_SC02900151A	FN_SC02900152A	FN_SC02900153A	FN_SC02900209A	FN_SC02900210A	FN_SC02900211A	
1.21	Benefits Sub-total			FN_SC02900155A			FN_SC02900215A	
1.22	Salaries & Benefits Total			FN_SC02900157A			FN_SC02900217A	

	<b>OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>	<b>Note 1</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>	<b>(Col. 8)</b>
1.23	FN_SC02900158A	FN_SC02900797A	FN_SC02900804A	FN_SC02900811A	FN_SC02900187A	FN_SC02900194A	FN_SC02900201A	FN_SC02900233A

	<b>OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>	<b>Note 1</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>	<b>(Col. 8)</b>
1.24	FN_SC02900159A	FN_SC02900798A	FN_SC02900805A	FN_SC02900812A	FN_SC02900188A	FN_SC02900195A	FN_SC02900202A	FN_SC02900234A
1.25	FN_SC02900160A	FN_SC02900799A	FN_SC02900806A	FN_SC02900813A	FN_SC02900189A	FN_SC02900196A	FN_SC02900203A	FN_SC02900235A
1.26	FN_SC02900161A	FN_SC02900800A	FN_SC02900807A	FN_SC02900814A	FN_SC02900190A	FN_SC02900197A	FN_SC02900204A	FN_SC02900236A
1.27	FN_SC02900162A	FN_SC02900801A	FN_SC02900808A	FN_SC02900815A	FN_SC02900191A	FN_SC02900198A	FN_SC02900205A	FN_SC02900237A
1.28	FN_SC02900163A	FN_SC02900802A	FN_SC02900809A	FN_SC02900816A	FN_SC02900192A	FN_SC02900199A	FN_SC02900206A	FN_SC02900238A
1.29	FN_SC02900164A	FN_SC02900803A	FN_SC02900810A	FN_SC02900817A	FN_SC02900193A	FN_SC02900200A	FN_SC02900207A	FN_SC02900239A
1.30	Supply/Relief			FN_SC02900818A			FN_SC02900208A	
1.31	Salaries Sub-total	FN_SC02900819A	FN_SC02900820A	FN_SC02900821A	FN_SC02900212A	FN_SC02900213A	FN_SC02900214A	
1.32	Benefits Sub-total			FN_SC02900822A			FN_SC02900216A	
1.33	Salaries & Benefits Total			FN_SC02900823A			FN_SC02900218A	



## Schedule 2.9 - Staffing Schedule - Page 5 Operational Support - Program Staff

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding.

### B) Projections (October 1, 2014 - March 31, 2015)

1	OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)	A387 - Resource Centres- First Nation - #	A387 - Resource Centres- First Nation - FTE	A387 - Resource Centres- First Nation - Salaries	A462-Ontario Early Years Centres-#	A462-Ontario Early Years Centres-FTE	A462-Ontario Early Years Centres-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.1	FN_SC02900036P	FN_SC02900065P	FN_SC02900072P	FN_SC02900079P	FN_SC02900104P	FN_SC02900111P	FN_SC02900118P
1.2	FN_SC02900037P	FN_SC02900066P	FN_SC02900073P	FN_SC02900080P	FN_SC02900105P	FN_SC02900112P	FN_SC02900119P
1.3	FN_SC02900038P	FN_SC02900067P	FN_SC02900074P	FN_SC02900081P	FN_SC02900106P	FN_SC02900113P	FN_SC02900120P
1.4	FN_SC02900039P	FN_SC02900068P	FN_SC02900075P	FN_SC02900082P	FN_SC02900107P	FN_SC02900114P	FN_SC02900121P
1.5	FN_SC02900040P	FN_SC02900069P	FN_SC02900076P	FN_SC02900083P	FN_SC02900108P	FN_SC02900115P	FN_SC02900122P
1.6	FN_SC02900041P	FN_SC02900070P	FN_SC02900077P	FN_SC02900084P	FN_SC02900109P	FN_SC02900116P	FN_SC02900123P
1.7	FN_SC02900042P	FN_SC02900071P	FN_SC02900078P	FN_SC02900085P	FN_SC02900110P	FN_SC02900117P	FN_SC02900124P
1.8	Supply/Relief			FN_SC02900086P			FN_SC02900125P
1.9	Salaries Sub-total	FN_SC02900090P	FN_SC02900091P	FN_SC02900092P	FN_SC02900148P	FN_SC02900149P	FN_SC02900150P
1.10	Benefits Sub-total			FN_SC02900094P			FN_SC02900154P
1.11	Salaries & Benefits Total			FN_SC02900096P			FN_SC02900156P

	OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)	A466-Data Analysis Coordinators-#	A466-Data Analysis Coordinators-FTE	A466-Data Analysis Coordinators-Salaries	A520 - Better Beginnings Better Futures-#	A520 - Better Beginnings Better Futures-FTE	A520 - Better Beginnings Better Futures-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.12	FN_SC02900097P	FN_SC02900126P	FN_SC02900133P	FN_SC02900140P	FN_SC02900165P	FN_SC02900172P	FN_SC02900179P

	<b>OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A466-Data Analysis Coordinators-#</b>	<b>A466-Data Analysis Coordinators-FTE</b>	<b>A466-Data Analysis Coordinators-Salaries</b>	<b>A520 - Better Beginnings Better Futures-#</b>	<b>A520 - Better Beginnings Better Futures-FTE</b>	<b>A520 - Better Beginnings Better Futures-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.13	FN_SC02900098P	FN_SC02900127P	FN_SC02900134P	FN_SC02900141P	FN_SC02900166P	FN_SC02900173P	FN_SC02900180P
1.14	FN_SC02900099P	FN_SC02900128P	FN_SC02900135P	FN_SC02900142P	FN_SC02900167P	FN_SC02900174P	FN_SC02900181P
1.15	FN_SC02900100P	FN_SC02900129P	FN_SC02900136P	FN_SC02900143P	FN_SC02900168P	FN_SC02900175P	FN_SC02900182P
1.16	FN_SC02900101P	FN_SC02900130P	FN_SC02900137P	FN_SC02900144P	FN_SC02900169P	FN_SC02900176P	FN_SC02900183P
1.17	FN_SC02900102P	FN_SC02900131P	FN_SC02900138P	FN_SC02900145P	FN_SC02900170P	FN_SC02900177P	FN_SC02900184P
1.18	FN_SC02900103P	FN_SC02900132P	FN_SC02900139P	FN_SC02900146P	FN_SC02900171P	FN_SC02900178P	FN_SC02900185P
1.19	Supply/Relief			FN_SC02900147P			FN_SC02900186P
1.20	Salaries Sub-total	FN_SC02900151P	FN_SC02900152P	FN_SC02900153P	FN_SC02900209P	FN_SC02900210P	FN_SC02900211P
1.21	<u>Benefits Sub-total</u>			FN_SC02900155P			FN_SC02900215P
1.22	Salaries & Benefits Total			FN_SC02900157P			FN_SC02900217P

	<b>OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.23	FN_SC02900158P	FN_SC02900797P	FN_SC02900804P	FN_SC02900811P	FN_SC02900187P	FN_SC02900194P	FN_SC02900201P
1.24	FN_SC02900159P	FN_SC02900798P	FN_SC02900805P	FN_SC02900812P	FN_SC02900188P	FN_SC02900195P	FN_SC02900202P
1.25	FN_SC02900160P	FN_SC02900799P	FN_SC02900806P	FN_SC02900813P	FN_SC02900189P	FN_SC02900196P	FN_SC02900203P
1.26	FN_SC02900161P	FN_SC02900800P	FN_SC02900807P	FN_SC02900814P	FN_SC02900190P	FN_SC02900197P	FN_SC02900204P
1.27	FN_SC02900162P	FN_SC02900801P	FN_SC02900808P	FN_SC02900815P	FN_SC02900191P	FN_SC02900198P	FN_SC02900205P
1.28	FN_SC02900163P	FN_SC02900802P	FN_SC02900809P	FN_SC02900816P	FN_SC02900192P	FN_SC02900199P	FN_SC02900206P
1.29	FN_SC02900164P	FN_SC02900803P	FN_SC02900810P	FN_SC02900817P	FN_SC02900193P	FN_SC02900200P	FN_SC02900207P

	<b>OPERATIONAL SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.30	Supply/Relief			FN_SC02900818P			FN_SC02900208P
1.31	Salaries Sub-total	FN_SC02900819P	FN_SC02900820P	FN_SC02900821P	FN_SC02900212P	FN_SC02900213P	FN_SC02900214P
1.32	Benefits Sub-total			FN_SC02900822P			FN_SC02900216P
1.33	Salaries & Benefits Total			FN_SC02900823P			FN_SC02900218P

**Schedule 2.9 - Staffing Schedule - Page 6 Operational Support - Program Staff**

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding.

**C) Total (Fiscal Year)**

1	OPERATIONAL SUPPORT- PROGRAM STAFF (insert position title below)	A387 - Resource Centres- First Nation - #	A387 - Resource Centres- First Nation - FTE	A387 - Resource Centres- First Nation - Salaries	A462-Ontario Early Years Centres-#	A462-Ontario Early Years Centres-FTE	A462-Ontario Early Years Centres-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.8	Supply/Relief			FN_SC02900086C			FN_SC02900125C
1.9	Salaries Sub-total	FN_SC02900090C	FN_SC02900091C	FN_SC02900092C	FN_SC02900148C	FN_SC02900149C	FN_SC02900150C
1.10	Benefits Sub-total			FN_SC02900094C			FN_SC02900154C
1.11	Salaries & Benefits Total			FN_SC02900096C			FN_SC02900156C

	OPERATIONAL SUPPORT- PROGRAM STAFF (insert position title below)	A466-Data Analysis Coordinators-#	A466-Data Analysis Coordinators-FTE	A466-Data Analysis Coordinators-Salaries	A520 - Better Beginnings Better Futures-#	A520 - Better Beginnings Better Futures-FTE	A520 - Better Beginnings Better Futures-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.19	Supply/Relief			FN_SC02900147C			FN_SC02900186C
1.20	Salaries Sub-total	FN_SC02900151C	FN_SC02900152C	FN_SC02900153C	FN_SC02900209C	FN_SC02900210C	FN_SC02900211C
1.21	Benefits Sub-total			FN_SC02900155C			FN_SC02900215C
1.22	Salaries & Benefits Total			FN_SC02900157C			FN_SC02900217C

	<b>OPERATIONAL SUPPORT- PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development- Aboriginal-#</b>	<b>A525- Early Child Development- Aboriginal-FTE</b>	<b>A525- Early Child Development- Aboriginal-Salaries</b>	<b>A525- Early Child Development- Planning-#</b>	<b>A525- Early Child Development- Planning-FTE</b>	<b>A525- Early Child Development- Planning-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.30	Supply/Relief			FN_SC02900818C			FN_SC02900208C
1.31	Salaries Sub-total	FN_SC02900819C	FN_SC02900820C	FN_SC02900821C	FN_SC02900212C	FN_SC02900213C	FN_SC02900214C
1.32	Benefits Sub-total			FN_SC02900822C			FN_SC02900216C
1.33	Salaries & Benefits Total			FN_SC02900823C			FN_SC02900218C

## Schedule 2.9 - Staffing Schedule - Page 7 Administration - Program Staff

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding.

### A) Interim Actuals to September 30

1	Admin SUPPORT-PROGRAM STAFF (insert position title below)	A387 - Resource Centres- First Nation - #	A387 - Resource Centres- First Nation - FTE	A387 - Resource Centres- First Nation - Salaries	A462-Ontario Early Years Centres-#	A462-Ontario Early Years Centres-FTE	A462-Ontario Early Years Centres-Salaries	Note 1
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)	(Col. 8)
1.1	FN_SC02900240A	FN_SC02900269A	FN_SC02900276A	FN_SC02900283A	FN_SC02900308A	FN_SC02900315A	FN_SC02900322A	FN_SC02900423A
1.2	FN_SC02900241A	FN_SC02900270A	FN_SC02900277A	FN_SC02900284A	FN_SC02900309A	FN_SC02900316A	FN_SC02900323A	FN_SC02900424A
1.3	FN_SC02900242A	FN_SC02900271A	FN_SC02900278A	FN_SC02900285A	FN_SC02900310A	FN_SC02900317A	FN_SC02900324A	FN_SC02900425A
1.4	FN_SC02900243A	FN_SC02900272A	FN_SC02900279A	FN_SC02900286A	FN_SC02900311A	FN_SC02900318A	FN_SC02900325A	FN_SC02900426A
1.5	FN_SC02900244A	FN_SC02900273A	FN_SC02900280A	FN_SC02900287A	FN_SC02900312A	FN_SC02900319A	FN_SC02900326A	FN_SC02900427A
1.6	FN_SC02900245A	FN_SC02900274A	FN_SC02900281A	FN_SC02900288A	FN_SC02900313A	FN_SC02900320A	FN_SC02900327A	FN_SC02900428A
1.7	FN_SC02900246A	FN_SC02900275A	FN_SC02900282A	FN_SC02900289A	FN_SC02900314A	FN_SC02900321A	FN_SC02900328A	FN_SC02900429A
1.8	Supply/Relief			FN_SC02900290A			FN_SC02900329A	
1.9	Salaries Sub-total	FN_SC02900294A	FN_SC02900295A	FN_SC02900296A	FN_SC02900352A	FN_SC02900353A	FN_SC02900354A	
1.10	Benefits Sub-total			FN_SC02900298A			FN_SC02900358A	
1.11	Salaries & Benefits Total			FN_SC02900300A			FN_SC02900360A	

	<b>Admin SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A466-Data Analysis Coordinators-#</b>	<b>A466-Data Analysis Coordinators-FTE</b>	<b>A466-Data Analysis Coordinators-Salaries</b>	<b>A520 - Better Beginnings Better Futures-#</b>	<b>A520 - Better Beginnings Better Futures-FTE</b>	<b>A520 - Better Beginnings Better Futures-Salaries</b>	<b>Note 1</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>	<b>(Col. 8)</b>
1.12	FN_SC02900301A	FN_SC02900330A	FN_SC02900337A	FN_SC02900344A	FN_SC02900369A	FN_SC02900376A	FN_SC02900383A	FN_SC02900430A
1.13	FN_SC02900302A	FN_SC02900331A	FN_SC02900338A	FN_SC02900345A	FN_SC02900370A	FN_SC02900377A	FN_SC02900384A	FN_SC02900431A
1.14	FN_SC02900303A	FN_SC02900332A	FN_SC02900339A	FN_SC02900346A	FN_SC02900371A	FN_SC02900378A	FN_SC02900385A	FN_SC02900432A
1.15	FN_SC02900304A	FN_SC02900333A	FN_SC02900340A	FN_SC02900347A	FN_SC02900372A	FN_SC02900379A	FN_SC02900386A	FN_SC02900433A
1.16	FN_SC02900305A	FN_SC02900334A	FN_SC02900341A	FN_SC02900348A	FN_SC02900373A	FN_SC02900380A	FN_SC02900387A	FN_SC02900434A
1.17	FN_SC02900306A	FN_SC02900335A	FN_SC02900342A	FN_SC02900349A	FN_SC02900374A	FN_SC02900381A	FN_SC02900388A	FN_SC02900435A
1.18	FN_SC02900307A	FN_SC02900336A	FN_SC02900343A	FN_SC02900350A	FN_SC02900375A	FN_SC02900382A	FN_SC02900389A	FN_SC02900436A
1.19	Supply/Relief			FN_SC02900351A			FN_SC02900390A	
1.20	Salaries Sub-total	FN_SC02900355A	FN_SC02900356A	FN_SC02900357A	FN_SC02900413A	FN_SC02900414A	FN_SC02900415A	
1.21	Benefits Sub-total			FN_SC02900359A			FN_SC02900419A	
1.22	Salaries & Benefits Total			FN_SC02900361A			FN_SC02900421A	

	<b>Admin SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>	<b>Note 1</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>	<b>(Col. 8)</b>
1.23	FN_SC02900362A	FN_SC02900838A	FN_SC02900845A	FN_SC02900852A	FN_SC02900391A	FN_SC02900398A	FN_SC02900405A	FN_SC02900437A
1.24	FN_SC02900363A	FN_SC02900839A	FN_SC02900846A	FN_SC02900853A	FN_SC02900392A	FN_SC02900399A	FN_SC02900406A	FN_SC02900438A
1.25	FN_SC02900364A	FN_SC02900840A	FN_SC02900847A	FN_SC02900854A	FN_SC02900393A	FN_SC02900400A	FN_SC02900407A	FN_SC02900439A
1.26	FN_SC02900365A	FN_SC02900841A	FN_SC02900848A	FN_SC02900855A	FN_SC02900394A	FN_SC02900401A	FN_SC02900408A	FN_SC02900440A

	<b>Admin SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>	<b>Note 1</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>	<b>(Col. 8)</b>
1.27	FN_SC02900366A	FN_SC02900842A	FN_SC02900849A	FN_SC02900856A	FN_SC02900395A	FN_SC02900402A	FN_SC02900409A	FN_SC02900441A
1.28	FN_SC02900367A	FN_SC02900843A	FN_SC02900850A	FN_SC02900857A	FN_SC02900396A	FN_SC02900403A	FN_SC02900410A	FN_SC02900442A
1.29	FN_SC02900368A	FN_SC02900844A	FN_SC02900851A	FN_SC02900858A	FN_SC02900397A	FN_SC02900404A	FN_SC02900411A	FN_SC02900443A
1.30	Supply/Relief			FN_SC02900859A			FN_SC02900412A	
1.31	Salaries Sub-total	FN_SC02900860A	FN_SC02900861A	FN_SC02900862A	FN_SC02900416A	FN_SC02900417A	FN_SC02900418A	
1.32	Benefits Sub-total			FN_SC02900863A			FN_SC02900420A	
1.33	Salaries & Benefits Total			FN_SC02900864A			FN_SC02900422A	



## Schedule 2.9 - Staffing Schedule - Page 8 Administration - Program Staff

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding.

### B) Projections (October 1, 2014 - March 31, 2015)

1	Admin SUPPORT-PROGRAM STAFF (insert position title below)	A387 - Resource Centres- First Nation - #	A387 - Resource Centres- First Nation - FTE	A387 - Resource Centres- First Nation - Salaries	A462-Ontario Early Years Centres-#	A462-Ontario Early Years Centres-FTE	A462-Ontario Early Years Centres-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.1	FN_SC02900240P	FN_SC02900269P	FN_SC02900276P	FN_SC02900283P	FN_SC02900308P	FN_SC02900315P	FN_SC02900322P
1.2	FN_SC02900241P	FN_SC02900270P	FN_SC02900277P	FN_SC02900284P	FN_SC02900309P	FN_SC02900316P	FN_SC02900323P
1.3	FN_SC02900242P	FN_SC02900271P	FN_SC02900278P	FN_SC02900285P	FN_SC02900310P	FN_SC02900317P	FN_SC02900324P
1.4	FN_SC02900243P	FN_SC02900272P	FN_SC02900279P	FN_SC02900286P	FN_SC02900311P	FN_SC02900318P	FN_SC02900325P
1.5	FN_SC02900244P	FN_SC02900273P	FN_SC02900280P	FN_SC02900287P	FN_SC02900312P	FN_SC02900319P	FN_SC02900326P
1.6	FN_SC02900245P	FN_SC02900274P	FN_SC02900281P	FN_SC02900288P	FN_SC02900313P	FN_SC02900320P	FN_SC02900327P
1.7	FN_SC02900246P	FN_SC02900275P	FN_SC02900282P	FN_SC02900289P	FN_SC02900314P	FN_SC02900321P	FN_SC02900328P
1.8	Supply/Relief			FN_SC02900290P			FN_SC02900329P
1.9	Salaries Sub-total	FN_SC02900294P	FN_SC02900295P	FN_SC02900296P	FN_SC02900352P	FN_SC02900353P	FN_SC02900354P
1.10	Benefits Sub-total			FN_SC02900298P			FN_SC02900358P
1.11	Salaries & Benefits Total			FN_SC02900300P			FN_SC02900360P

	Admin SUPPORT-PROGRAM STAFF (insert position title below)	A466-Data Analysis Coordinators-#	A466-Data Analysis Coordinators-FTE	A466-Data Analysis Coordinators-Salaries	A520 - Better Beginnings Better Futures-#	A520 - Better Beginnings Better Futures-FTE	A520 - Better Beginnings Better Futures-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.12	FN_SC02900301P	FN_SC02900330P	FN_SC02900337P	FN_SC02900344P	FN_SC02900369P	FN_SC02900376P	FN_SC02900383P

	<b>Admin SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A466-Data Analysis Coordinators-#</b>	<b>A466-Data Analysis Coordinators-FTE</b>	<b>A466-Data Analysis Coordinators-Salaries</b>	<b>A520 - Better Beginnings Better Futures-#</b>	<b>A520 - Better Beginnings Better Futures-FTE</b>	<b>A520 - Better Beginnings Better Futures-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.13	FN_SC02900302P	FN_SC02900331P	FN_SC02900338P	FN_SC02900345P	FN_SC02900370P	FN_SC02900377P	FN_SC02900384P
1.14	FN_SC02900303P	FN_SC02900332P	FN_SC02900339P	FN_SC02900346P	FN_SC02900371P	FN_SC02900378P	FN_SC02900385P
1.15	FN_SC02900304P	FN_SC02900333P	FN_SC02900340P	FN_SC02900347P	FN_SC02900372P	FN_SC02900379P	FN_SC02900386P
1.16	FN_SC02900305P	FN_SC02900334P	FN_SC02900341P	FN_SC02900348P	FN_SC02900373P	FN_SC02900380P	FN_SC02900387P
1.17	FN_SC02900306P	FN_SC02900335P	FN_SC02900342P	FN_SC02900349P	FN_SC02900374P	FN_SC02900381P	FN_SC02900388P
1.18	FN_SC02900307P	FN_SC02900336P	FN_SC02900343P	FN_SC02900350P	FN_SC02900375P	FN_SC02900382P	FN_SC02900389P
1.19	Supply/Relief			FN_SC02900351P			FN_SC02900390P
1.20	Salaries Sub-total	FN_SC02900355P	FN_SC02900356P	FN_SC02900357P	FN_SC02900413P	FN_SC02900414P	FN_SC02900415P
1.21	Benefits Sub-total			FN_SC02900359P			FN_SC02900419P
1.22	Salaries & Benefits Total			FN_SC02900361P			FN_SC02900421P

	<b>Admin SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.23	FN_SC02900362P	FN_SC02900838P	FN_SC02900845P	FN_SC02900852P	FN_SC02900391P	FN_SC02900398P	FN_SC02900405P
1.24	FN_SC02900363P	FN_SC02900839P	FN_SC02900846P	FN_SC02900853P	FN_SC02900392P	FN_SC02900399P	FN_SC02900406P
1.25	FN_SC02900364P	FN_SC02900840P	FN_SC02900847P	FN_SC02900854P	FN_SC02900393P	FN_SC02900400P	FN_SC02900407P
1.26	FN_SC02900365P	FN_SC02900841P	FN_SC02900848P	FN_SC02900855P	FN_SC02900394P	FN_SC02900401P	FN_SC02900408P
1.27	FN_SC02900366P	FN_SC02900842P	FN_SC02900849P	FN_SC02900856P	FN_SC02900395P	FN_SC02900402P	FN_SC02900409P
1.28	FN_SC02900367P	FN_SC02900843P	FN_SC02900850P	FN_SC02900857P	FN_SC02900396P	FN_SC02900403P	FN_SC02900410P

	<b>Admin SUPPORT-PROGRAM STAFF (insert position title below)</b>	<b>A525- Early Child Development-Aboriginal-#</b>	<b>A525- Early Child Development-Aboriginal-FTE</b>	<b>A525- Early Child Development-Aboriginal-Salaries</b>	<b>A525- Early Child Development-Planning-#</b>	<b>A525- Early Child Development-Planning-FTE</b>	<b>A525- Early Child Development-Planning-Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.29	FN_SC02900368P	FN_SC02900844P	FN_SC02900851P	FN_SC02900858P	FN_SC02900397P	FN_SC02900404P	FN_SC02900411P
1.30	Supply/Relief			FN_SC02900859P			FN_SC02900412P
1.31	Salaries Sub-total	FN_SC02900860P	FN_SC02900861P	FN_SC02900862P	FN_SC02900416P	FN_SC02900417P	FN_SC02900418P
1.32	Benefits Sub-total			FN_SC02900863P			FN_SC02900420P
1.33	Salaries & Benefits Total			FN_SC02900864P			FN_SC02900422P

## Schedule 2.9 - Staffing Schedule - Page 9 Administration - Program Staff

This schedule is only relevant for First Nations and agencies that receive Family Support Program funding.

### C) Total (Fiscal Year)

1	ADMIN STAFF (insert position title below)	A387 - Resource Centres- First Nation - #	A387 - Resource Centres- First Nation - FTE	A387 - Resource Centres- First Nation - Salaries	A462-Ontario Early Years Centres-#	A462-Ontario Early Years Centres-FTE	A462-Ontario Early Years Centres-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.8	Supply/Relief			FN_SC02900290C			FN_SC02900329C
1.9	Salaries Sub-total	FN_SC02900294C	FN_SC02900295C	FN_SC02900296C	FN_SC02900352C	FN_SC02900353C	FN_SC02900354C
1.10	Benefits Sub-total			FN_SC02900298C			FN_SC02900358C
1.11	Salaries & Benefits Total			FN_SC02900300C			FN_SC02900360C

	ADMIN STAFF (insert position title below)	A466-Data Analysis Coordinators-#	A466-Data Analysis Coordinators-FTE	A466-Data Analysis Coordinators-Salaries	A520 - Better Beginnings Better Futures-#	A520 - Better Beginnings Better Futures-FTE	A520 - Better Beginnings Better Futures-Salaries
	(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7)
1.19	Supply/Relief			FN_SC02900351C			FN_SC02900390C
1.20	Salaries Sub-total	FN_SC02900355C	FN_SC02900356C	FN_SC02900357C	FN_SC02900413C	FN_SC02900414C	FN_SC02900415C
1.21	Benefits Sub-total			FN_SC02900359C			FN_SC02900419C
1.22	Salaries & Benefits Total			FN_SC02900361C			FN_SC02900421C

	<b>ADMIN STAFF (insert position title below)</b>	<b>A525-ECD Aboriginal- #</b>	<b>A525-ECD Aboriginal- FTE</b>	<b>A525-ECD Aboriginal- Salaries</b>	<b>A525- Early Child Development- Planning- #</b>	<b>A525- Early Child Development- Planning- FTE</b>	<b>A525- Early Child Development- Planning- Salaries</b>
	<b>(Col. 1)</b>	<b>(Col. 2)</b>	<b>(Col. 3)</b>	<b>(Col. 4)</b>	<b>(Col. 5)</b>	<b>(Col. 6)</b>	<b>(Col. 7)</b>
1.30	Supply/Relief			FN_SC02900859C			FN_SC02900412C
1.31	Salaries Sub-total	FN_SC02900860C	FN_SC02900861C	FN_SC02900862C	FN_SC02900416C	FN_SC02900417C	FN_SC02900418C
1.32	Benefits Sub-total			FN_SC02900863C			FN_SC02900420C
1.33	Salaries & Benefits Total			FN_SC02900864C			FN_SC02900422C

## Schedule 2.9 - Family Support Programs - Adjusted Gross Expenditures - Page 10

This schedule is only relevant for First Nations that receive Family Support Program funding.

### A) Interim Actuals to September 30

	A387 - Resource Centres - First Nation	A462 - Ontario Early Years Centres	A466 - Data Analysis Coordinators	A520 - Better Beginnings Better Futures	A525 - ECD - Planning	A525 - ECD - Aboriginal	Total
Operational expenses							
Salaries & Benefits - Line Personnel	FN_SC02900465A	FN_SC02900486A	FN_SC02900507A	FN_SC02900528A	FN_SC02900549A	FN_SC02900570A	FN_SC02900591A
Salaries & Benefits - Management and Operational Support	FN_SC02900466A	FN_SC02900487A	FN_SC02900508A	FN_SC02900529A	FN_SC02900550A	FN_SC02900571A	FN_SC02900592A
Rent/ Lease/ Accomodation	FN_SC02900467A	FN_SC02900488A	FN_SC02900509A	FN_SC02900530A	FN_SC02900551A	FN_SC02900572A	FN_SC02900593A
Purchased Client Services	FN_SC02900468A	FN_SC02900489A	FN_SC02900510A	FN_SC02900531A	FN_SC02900552A	FN_SC02900573A	FN_SC02900594A
Purchased Client Services - OPR	FN_SC02900469A	FN_SC02900490A	FN_SC02900511A	FN_SC02900532A	FN_SC02900553A	FN_SC02900574A	FN_SC02900595A
Communication	FN_SC02900470A	FN_SC02900491A	FN_SC02900512A	FN_SC02900533A	FN_SC02900554A	FN_SC02900575A	FN_SC02900596A
Advertising and Promotion	FN_SC02900471A	FN_SC02900492A	FN_SC02900513A	FN_SC02900534A	FN_SC02900555A	FN_SC02900576A	FN_SC02900597A
Professional/Contracted-out Services	FN_SC02900472A	FN_SC02900493A	FN_SC02900514A	FN_SC02900535A	FN_SC02900556A	FN_SC02900577A	FN_SC02900598A
Professional/Contracted-out IT Services	FN_SC02900473A	FN_SC02900494A	FN_SC02900515A	FN_SC02900536A	FN_SC02900557A	FN_SC02900578A	FN_SC02900599A
Insurance	FN_SC02900474A	FN_SC02900495A	FN_SC02900516A	FN_SC02900537A	FN_SC02900558A	FN_SC02900579A	FN_SC02900600A
Other Services	FN_SC02900475A	FN_SC02900496A	FN_SC02900517A	FN_SC02900538A	FN_SC02900559A	FN_SC02900580A	FN_SC02900601A
IT - Supplies and Equipment	FN_SC02900476A	FN_SC02900497A	FN_SC02900518A	FN_SC02900539A	FN_SC02900560A	FN_SC02900581A	FN_SC02900602A
Translation	FN_SC02900477A	FN_SC02900498A	FN_SC02900519A	FN_SC02900540A	FN_SC02900561A	FN_SC02900582A	FN_SC02900603A

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Services related to Repairs and Maintenance	FN_SC02900478A	FN_SC02900499A	FN_SC02900520A	FN_SC02900541A	FN_SC02900562A	FN_SC02900583A	FN_SC02900604A
Supplies, Equipment related to Repairs and Maintenance	FN_SC02900479A	FN_SC02900500A	FN_SC02900521A	FN_SC02900542A	FN_SC02900563A	FN_SC02900584A	FN_SC02900605A
Other Supplies and Equipment	FN_SC02900480A	FN_SC02900501A	FN_SC02900522A	FN_SC02900543A	FN_SC02900564A	FN_SC02900585A	FN_SC02900606A
Travel	FN_SC02900481A	FN_SC02900502A	FN_SC02900523A	FN_SC02900544A	FN_SC02900565A	FN_SC02900586A	FN_SC02900607A
Staff Training	FN_SC02900482A	FN_SC02900503A	FN_SC02900524A	FN_SC02900545A	FN_SC02900566A	FN_SC02900587A	FN_SC02900608A
Meeting Costs	FN_SC02900483A	FN_SC02900504A	FN_SC02900525A	FN_SC02900546A	FN_SC02900567A	FN_SC02900588A	FN_SC02900609A
Other Expenses	FN_SC02900484A	FN_SC02900505A	FN_SC02900526A	FN_SC02900547A	FN_SC02900568A	FN_SC02900589A	FN_SC02900610A
Other Transactions	FN_SC02900485A	FN_SC02900506A	FN_SC02900527A	FN_SC02900548A	FN_SC02900569A	FN_SC02900590A	FN_SC02900611A
Total Operational Expenses	FN_SC02900613A	FN_SC02900614A	FN_SC02900615A	FN_SC02900616A	FN_SC02900617A	FN_SC02900618A	FN_SC02900619A

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Administration							
Salaries & Benefits - Admin	FN_SC02900627A	FN_SC02900634A	FN_SC02900641A	FN_SC02900648A	FN_SC02900655A	FN_SC02900662A	FN_SC02900669A
Rent/ Lease/ Accomodation	FN_SC02900628A	FN_SC02900635A	FN_SC02900642A	FN_SC02900649A	FN_SC02900656A	FN_SC02900663A	FN_SC02900670A
General office expenses (utilities, Insurance)	FN_SC02900629A	FN_SC02900636A	FN_SC02900643A	FN_SC02900650A	FN_SC02900657A	FN_SC02900664A	FN_SC02900671A

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Professional/Contracted-out Services	FN_SC02900630A	FN_SC02900637A	FN_SC02900644A	FN_SC02900651A	FN_SC02900658A	FN_SC02900665A	FN_SC02900672A
Professional/Contracted-out IT Services	FN_SC02900631A	FN_SC02900638A	FN_SC02900645A	FN_SC02900652A	FN_SC02900659A	FN_SC02900666A	FN_SC02900673A
Travel	FN_SC02900632A	FN_SC02900639A	FN_SC02900646A	FN_SC02900653A	FN_SC02900660A	FN_SC02900667A	FN_SC02900674A
Staff Training	FN_SC02900633A	FN_SC02900640A	FN_SC02900647A	FN_SC02900654A	FN_SC02900661A	FN_SC02900668A	FN_SC02900675A
Total Administration Expenses	FN_SC02900677A	FN_SC02900678A	FN_SC02900679A	FN_SC02900680A	FN_SC02900681A	FN_SC02900682A	FN_SC02900683A
Administration Offsetting Revenues (enter negative figures)	FN_SC02900873A	FN_SC02900874A	FN_SC02900875A	FN_SC02900876A	FN_SC02900877A	FN_SC02900878A	FN_SC02900879A
Total Administration Adjusted Gross Expenditures	FN_SC02900881A	FN_SC02900882A	FN_SC02900883A	FN_SC02900884A	FN_SC02900885A	FN_SC02900886A	FN_SC02900887A
TOTAL gross expenses	FN_SC02900685A	FN_SC02900686A	FN_SC02900687A	FN_SC02900688A	FN_SC02900689A	FN_SC02900690A	FN_SC02900691A
Offsetting revenue (enter negative figures)							
FN_SC02900732A	FN_SC02900695A	FN_SC02900698A	FN_SC02900701A	FN_SC02900704A	FN_SC02900707A	FN_SC02900710A	FN_SC02900713A
FN_SC02900733A	FN_SC02900696A	FN_SC02900699A	FN_SC02900702A	FN_SC02900705A	FN_SC02900708A	FN_SC02900711A	FN_SC02900714A
FN_SC02900734A	FN_SC02900697A	FN_SC02900700A	FN_SC02900703A	FN_SC02900706A	FN_SC02900709A	FN_SC02900712A	FN_SC02900715A
	FN_SC02900717A	FN_SC02900718A	FN_SC02900719A	FN_SC02900720A	FN_SC02900721A	FN_SC02900722A	FN_SC02900723A
Adjusted Gross Expenditure	FN_SC02900725A	FN_SC02900726A	FN_SC02900727A	FN_SC02900728A	FN_SC02900729A	FN_SC02900730A	FN_SC02900731A



## Schedule 2.9 - Family Support Programs - Adjusted Gross Expenditures - Page 11

This schedule is only relevant for First Nations that receive Family Support Program funding.

### B) Projections (October 1, 2014 - March 31, 2015)

	A387 - Resource Centres - First Nation	A462 - Ontario Early Years Centres	A466 - Data Analysis Coordinators	A520 - Better Beginnings Better Futures	A525 - ECD - Planning	A525 - ECD - Aboriginal	Total
Operational expenses							
Salaries & Benefits - Line Personnel	FN_SC02900465P	FN_SC02900486P	FN_SC02900507P	FN_SC02900528P	FN_SC02900549P	FN_SC02900570P	FN_SC02900591P
Salaries & Benefits - Management and Operational Support	FN_SC02900466P	FN_SC02900487P	FN_SC02900508P	FN_SC02900529P	FN_SC02900550P	FN_SC02900571P	FN_SC02900592P
Rent/ Lease/ Accomodation	FN_SC02900467P	FN_SC02900488P	FN_SC02900509P	FN_SC02900530P	FN_SC02900551P	FN_SC02900572P	FN_SC02900593P
Purchased Client Services	FN_SC02900468P	FN_SC02900489P	FN_SC02900510P	FN_SC02900531P	FN_SC02900552P	FN_SC02900573P	FN_SC02900594P
Purchased Client Services - OPR	FN_SC02900469P	FN_SC02900490P	FN_SC02900511P	FN_SC02900532P	FN_SC02900553P	FN_SC02900574P	FN_SC02900595P
Communication	FN_SC02900470P	FN_SC02900491P	FN_SC02900512P	FN_SC02900533P	FN_SC02900554P	FN_SC02900575P	FN_SC02900596P
Advertising and Promotion	FN_SC02900471P	FN_SC02900492P	FN_SC02900513P	FN_SC02900534P	FN_SC02900555P	FN_SC02900576P	FN_SC02900597P
Professional/Contracted-out Services	FN_SC02900472P	FN_SC02900493P	FN_SC02900514P	FN_SC02900535P	FN_SC02900556P	FN_SC02900577P	FN_SC02900598P
Professional/Contracted-out IT Services	FN_SC02900473P	FN_SC02900494P	FN_SC02900515P	FN_SC02900536P	FN_SC02900557P	FN_SC02900578P	FN_SC02900599P
Insurance	FN_SC02900474P	FN_SC02900495P	FN_SC02900516P	FN_SC02900537P	FN_SC02900558P	FN_SC02900579P	FN_SC02900600P
Other Services	FN_SC02900475P	FN_SC02900496P	FN_SC02900517P	FN_SC02900538P	FN_SC02900559P	FN_SC02900580P	FN_SC02900601P
IT - Supplies and Equipment	FN_SC02900476P	FN_SC02900497P	FN_SC02900518P	FN_SC02900539P	FN_SC02900560P	FN_SC02900581P	FN_SC02900602P
Translation	FN_SC02900477P	FN_SC02900498P	FN_SC02900519P	FN_SC02900540P	FN_SC02900561P	FN_SC02900582P	FN_SC02900603P

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Services related to Repairs and Maintenance	FN_SC02900478P	FN_SC02900499P	FN_SC02900520P	FN_SC02900541P	FN_SC02900562P	FN_SC02900583P	FN_SC02900604P
Supplies, Equipment related to Repairs and Maintenance	FN_SC02900479P	FN_SC02900500P	FN_SC02900521P	FN_SC02900542P	FN_SC02900563P	FN_SC02900584P	FN_SC02900605P
Other Supplies and Equipment	FN_SC02900480P	FN_SC02900501P	FN_SC02900522P	FN_SC02900543P	FN_SC02900564P	FN_SC02900585P	FN_SC02900606P
Travel	FN_SC02900481P	FN_SC02900502P	FN_SC02900523P	FN_SC02900544P	FN_SC02900565P	FN_SC02900586P	FN_SC02900607P
Staff Training	FN_SC02900482P	FN_SC02900503P	FN_SC02900524P	FN_SC02900545P	FN_SC02900566P	FN_SC02900587P	FN_SC02900608P
Meeting Costs	FN_SC02900483P	FN_SC02900504P	FN_SC02900525P	FN_SC02900546P	FN_SC02900567P	FN_SC02900588P	FN_SC02900609P
Other Expenses	FN_SC02900484P	FN_SC02900505P	FN_SC02900526P	FN_SC02900547P	FN_SC02900568P	FN_SC02900589P	FN_SC02900610P
Other Transactions	FN_SC02900485P	FN_SC02900506P	FN_SC02900527P	FN_SC02900548P	FN_SC02900569P	FN_SC02900590P	FN_SC02900611P
Total Operational Expenses	FN_SC02900613P	FN_SC02900614P	FN_SC02900615P	FN_SC02900616P	FN_SC02900617P	FN_SC02900618P	FN_SC02900619P
Administration							
Salaries & Benefits - Admin	FN_SC02900627P	FN_SC02900634P	FN_SC02900641P	FN_SC02900648P	FN_SC02900655P	FN_SC02900662P	FN_SC02900669P
Rent/ Lease/ Accomodation	FN_SC02900628P	FN_SC02900635P	FN_SC02900642P	FN_SC02900649P	FN_SC02900656P	FN_SC02900663P	FN_SC02900670P
General office expenses (utilities, Insurance)	FN_SC02900629P	FN_SC02900636P	FN_SC02900643P	FN_SC02900650P	FN_SC02900657P	FN_SC02900664P	FN_SC02900671P
Professional/Contracted-out Services	FN_SC02900630P	FN_SC02900637P	FN_SC02900644P	FN_SC02900651P	FN_SC02900658P	FN_SC02900665P	FN_SC02900672P
Professional/Contracted-out IT Services	FN_SC02900631P	FN_SC02900638P	FN_SC02900645P	FN_SC02900652P	FN_SC02900659P	FN_SC02900666P	FN_SC02900673P
Travel	FN_SC02900632P	FN_SC02900639P	FN_SC02900646P	FN_SC02900653P	FN_SC02900660P	FN_SC02900667P	FN_SC02900674P
Staff Training	FN_SC02900633P	FN_SC02900640P	FN_SC02900647P	FN_SC02900654P	FN_SC02900661P	FN_SC02900668P	FN_SC02900675P

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Total Administration Expenses	FN_SC02900677P	FN_SC02900678P	FN_SC02900679P	FN_SC02900680P	FN_SC02900681P	FN_SC02900682P	FN_SC02900683P
Administration Offsetting Revenues (enter negative figures)	FN_SC02900873P	FN_SC02900874P	FN_SC02900875P	FN_SC02900876P	FN_SC02900877P	FN_SC02900878P	FN_SC02900879P
Total Administration Adjusted Gross Expenditures	FN_SC02900881P	FN_SC02900882P	FN_SC02900883P	FN_SC02900884P	FN_SC02900885P	FN_SC02900886P	FN_SC02900887P
TOTAL gross expenses	FN_SC02900685P	FN_SC02900686P	FN_SC02900687P	FN_SC02900688P	FN_SC02900689P	FN_SC02900690P	FN_SC02900691P
Offsetting revenue (enter negative figures)							
FN_SC02900732P	FN_SC02900695P	FN_SC02900698P	FN_SC02900701P	FN_SC02900704P	FN_SC02900707P	FN_SC02900710P	FN_SC02900713P
FN_SC02900733P	FN_SC02900696P	FN_SC02900699P	FN_SC02900702P	FN_SC02900705P	FN_SC02900708P	FN_SC02900711P	FN_SC02900714P
	FN_SC02900697P	FN_SC02900700P	FN_SC02900703P	FN_SC02900706P	FN_SC02900709P	FN_SC02900712P	FN_SC02900715P
	FN_SC02900717P	FN_SC02900718P	FN_SC02900719P	FN_SC02900720P	FN_SC02900721P	FN_SC02900722P	FN_SC02900723P
Adjusted Gross Expenditure	FN_SC02900725P	FN_SC02900726P	FN_SC02900727P	FN_SC02900728P	FN_SC02900729P	FN_SC02900730P	FN_SC02900731P

## Schedule 2.9 - Family Support Programs - Adjusted Gross Expenditures - Page 12

This schedule is only relevant for First Nations that receive Family Support Program funding.

### C) Total (Fiscal Year)

	A387 - Resource Centres - First Nation	A462 - Ontario Early Years Centres	A466 - Data Analysis Coordinators	A520 - Better Beginnings Better Futures	A525 - ECD - Planning	A525 - ECD - Aboriginal	Total
Operational Expenditures							
Salaries & Benefits - Line Personnel	FN_SC02900465C	FN_SC02900486C	FN_SC02900507C	FN_SC02900528C	FN_SC02900549C	FN_SC02900570C	FN_SC02900591C
Salaries & Benefits - Management and Operational Support	FN_SC02900466C	FN_SC02900487C	FN_SC02900508C	FN_SC02900529C	FN_SC02900550C	FN_SC02900571C	FN_SC02900592C
Rent/ Lease/ Accomodation	FN_SC02900467C	FN_SC02900488C	FN_SC02900509C	FN_SC02900530C	FN_SC02900551C	FN_SC02900572C	FN_SC02900593C
Purchased Client Services	FN_SC02900468C	FN_SC02900489C	FN_SC02900510C	FN_SC02900531C	FN_SC02900552C	FN_SC02900573C	FN_SC02900594C
Purchased Client Services - OPR	FN_SC02900469C	FN_SC02900490C	FN_SC02900511C	FN_SC02900532C	FN_SC02900553C	FN_SC02900574C	FN_SC02900595C
Communication	FN_SC02900470C	FN_SC02900491C	FN_SC02900512C	FN_SC02900533C	FN_SC02900554C	FN_SC02900575C	FN_SC02900596C
Advertising and Promotion	FN_SC02900471C	FN_SC02900492C	FN_SC02900513C	FN_SC02900534C	FN_SC02900555C	FN_SC02900576C	FN_SC02900597C
Professional/Contracted-out Services	FN_SC02900472C	FN_SC02900493C	FN_SC02900514C	FN_SC02900535C	FN_SC02900556C	FN_SC02900577C	FN_SC02900598C
Professional/Contracted-out IT Services	FN_SC02900473C	FN_SC02900494C	FN_SC02900515C	FN_SC02900536C	FN_SC02900557C	FN_SC02900578C	FN_SC02900599C
Insurance	FN_SC02900474C	FN_SC02900495C	FN_SC02900516C	FN_SC02900537C	FN_SC02900558C	FN_SC02900579C	FN_SC02900600C
Other Services	FN_SC02900475C	FN_SC02900496C	FN_SC02900517C	FN_SC02900538C	FN_SC02900559C	FN_SC02900580C	FN_SC02900601C
IT - Supplies and Equipment	FN_SC02900476C	FN_SC02900497C	FN_SC02900518C	FN_SC02900539C	FN_SC02900560C	FN_SC02900581C	FN_SC02900602C
Translation	FN_SC02900477C	FN_SC02900498C	FN_SC02900519C	FN_SC02900540C	FN_SC02900561C	FN_SC02900582C	FN_SC02900603C

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Services related to Repairs and Maintenance	FN_SC02900478C	FN_SC02900499C	FN_SC02900520C	FN_SC02900541C	FN_SC02900562C	FN_SC02900583C	FN_SC02900604C
Supplies, Equipment related to Repairs and Maintenance	FN_SC02900479C	FN_SC02900500C	FN_SC02900521C	FN_SC02900542C	FN_SC02900563C	FN_SC02900584C	FN_SC02900605C
Other Supplies and Equipment	FN_SC02900480C	FN_SC02900501C	FN_SC02900522C	FN_SC02900543C	FN_SC02900564C	FN_SC02900585C	FN_SC02900606C
Travel	FN_SC02900481C	FN_SC02900502C	FN_SC02900523C	FN_SC02900544C	FN_SC02900565C	FN_SC02900586C	FN_SC02900607C
Staff Training	FN_SC02900482C	FN_SC02900503C	FN_SC02900524C	FN_SC02900545C	FN_SC02900566C	FN_SC02900587C	FN_SC02900608C
Meeting Costs	FN_SC02900483C	FN_SC02900504C	FN_SC02900525C	FN_SC02900546C	FN_SC02900567C	FN_SC02900588C	FN_SC02900609C
Other Expenditures	FN_SC02900484C	FN_SC02900505C	FN_SC02900526C	FN_SC02900547C	FN_SC02900568C	FN_SC02900589C	FN_SC02900610C
Other Transactions	FN_SC02900485C	FN_SC02900506C	FN_SC02900527C	FN_SC02900548C	FN_SC02900569C	FN_SC02900590C	FN_SC02900611C
Total Operational Expenditures	FN_SC02900613C	FN_SC02900614C	FN_SC02900615C	FN_SC02900616C	FN_SC02900617C	FN_SC02900618C	FN_SC02900619C
Administration							
Salaries & Benefits - Admin	FN_SC02900627C	FN_SC02900634C	FN_SC02900641C	FN_SC02900648C	FN_SC02900655C	FN_SC02900662C	FN_SC02900669C
Rent/ Lease/ Accomodation	FN_SC02900628C	FN_SC02900635C	FN_SC02900642C	FN_SC02900649C	FN_SC02900656C	FN_SC02900663C	FN_SC02900670C
General office expenses (utilities, Insurance)	FN_SC02900629C	FN_SC02900636C	FN_SC02900643C	FN_SC02900650C	FN_SC02900657C	FN_SC02900664C	FN_SC02900671C
Professional/Contracted-out Services	FN_SC02900630C	FN_SC02900637C	FN_SC02900644C	FN_SC02900651C	FN_SC02900658C	FN_SC02900665C	FN_SC02900672C
Professional/Contracted-out IT Services	FN_SC02900631C	FN_SC02900638C	FN_SC02900645C	FN_SC02900652C	FN_SC02900659C	FN_SC02900666C	FN_SC02900673C
Travel	FN_SC02900632C	FN_SC02900639C	FN_SC02900646C	FN_SC02900653C	FN_SC02900660C	FN_SC02900667C	FN_SC02900674C
Staff Training	FN_SC02900633C	FN_SC02900640C	FN_SC02900647C	FN_SC02900654C	FN_SC02900661C	FN_SC02900668C	FN_SC02900675C

	<b>A387 - Resource Centres - First Nation</b>	<b>A462 - Ontario Early Years Centres</b>	<b>A466 - Data Analysis Coordinators</b>	<b>A520 - Better Beginnings Better Futures</b>	<b>A525 - ECD - Planning</b>	<b>A525 - ECD - Aboriginal</b>	<b>Total</b>
Total Administration Expenditures	FN_SC02900677C	FN_SC02900678C	FN_SC02900679C	FN_SC02900680C	FN_SC02900681C	FN_SC02900682C	FN_SC02900683C
Administration Offsetting Revenues (enter negative figures)	FN_SC02900873C	FN_SC02900874C	FN_SC02900875C	FN_SC02900876C	FN_SC02900877C	FN_SC02900878C	FN_SC02900879C
Total Administration Adjusted Gross Expenditures	FN_SC02900881C	FN_SC02900882C	FN_SC02900883C	FN_SC02900884C	FN_SC02900885C	FN_SC02900886C	FN_SC02900887C
TOTAL Gross Expenditures	FN_SC02900685C	FN_SC02900686C	FN_SC02900687C	FN_SC02900688C	FN_SC02900689C	FN_SC02900690C	FN_SC02900691C
Offsetting revenue (enter negative figures)							
FN_SC02900732C	FN_SC02900695C	FN_SC02900698C	FN_SC02900701C	FN_SC02900704C	FN_SC02900707C	FN_SC02900710C	FN_SC02900713C
FN_SC02900733C	FN_SC02900696C	FN_SC02900699C	FN_SC02900702C	FN_SC02900705C	FN_SC02900708C	FN_SC02900711C	FN_SC02900714C
FN_SC02900734C	FN_SC02900697C	FN_SC02900700C	FN_SC02900703C	FN_SC02900706C	FN_SC02900709C	FN_SC02900712C	FN_SC02900715C
	FN_SC02900717C	FN_SC02900718C	FN_SC02900719C	FN_SC02900720C	FN_SC02900721C	FN_SC02900722C	FN_SC02900723C
Adjusted Gross Expenditures	FN_SC02900725C	FN_SC02900726C	FN_SC02900727C	FN_SC02900728C	FN_SC02900729C	FN_SC02900730C	FN_SC02900731C

## Schedule 2.9 - Entitlement Calculation - Page 13

This schedule is only relevant for First Nations that receive Family Support Program funding.

### Full Flexibility Entitlements

Full Flexibility Entitlements	Expenditures	Allocation	Pressure/(Surplus )	Entitlement before Flexibility	Flexibility	Application of Flexibility	Remaining Flexibility	Entitlement
A462 – Ontario Early Years Centres	FN_SC02900735C	FN_SC02900738C	FN_SC02900741C	FN_SC02900744C	FN_SC02900750C	FN_SC02900754C	FN_SC02900757C	FN_SC02900760C
A466 – Data Analysis Coordinators	FN_SC02900736C	FN_SC02900739C	FN_SC02900742C	FN_SC02900745C	FN_SC02900751C	FN_SC02900755C	FN_SC02900758C	FN_SC02900761C
A525 – ECD - Planning	FN_SC02900737C	FN_SC02900740C	FN_SC02900743C	FN_SC02900746C	FN_SC02900752C	FN_SC02900756C	FN_SC02900759C	FN_SC02900762C
Total Full Flexibility Entitlement					FN_SC02900753C			FN_SC02900785C

### Limited Flexibility Entitlements

Limited Flexibility Entitlements	Expenditures	Allocation	Pressure/(Surplus )	Entitlement before Flexibility	Flexibility	Application of Flexibility	Remaining Flexibility	Entitlement
A525 – ECD - Aboriginal	FN_SC02900763C	FN_SC02900764C	FN_SC02900765C	FN_SC02900766C	FN_SC02900768C	FN_SC02900769C	FN_SC02900770C	FN_SC02900771C

### No Flexibility Entitlements

No Flexibility Entitlements	Expenditures	Allocation	Provincial Funding Cost Share	Pressure/(Surplus)	Entitlement before Flexibility	Entitlement
A387 - Resource Centres- First Nation	FN_SC02900773C	FN_SC02900776C	FN_SC02900888C	FN_SC02900891C	FN_SC02900780C	FN_SC02900783C

No Flexibility Entitlements	Expenditures	Allocation	Provincial Funding Cost Share	Pressure/(Surplus)	Entitlement before Flexibility	Entitlement
A520 - Better Beginnings Better Futures	FN_SC02900774C	FN_SC02900777C	FN_SC02900889C	FN_SC02900892C	FN_SC02900781C	FN_SC02900784C

Total Entitlement for Family Support Programs	FN_SC02900786C
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**Summary of Entitlement (For Ministry Use Only)**

1.0	Total Family Support entitlement as per Schedule 2.9	FN_SC02900787C
1.1	Add: Ministry adjustment	FN_SC02900788C
1.2	Total Family Support entitlement for scheduled payments	FN_SC02900789C



### Schedule 3.1 - Entitlement Calculation

		A370 – Fee Subsidy	A402/A403 - Ontario Works	A394 - Pay Equity Union Settlement	A375 - Repairs & Maintenance	A377 - Special Needs Resourcing	A392 - Wage Subsidy	A404 - Transformation	A405 - Network Capacity	A515 - Small Water Works	TOTAL
		(Col. 1)	(Col. 2)	(Col. 3)	(Col. 4)	(Col. 5)	(Col. 6)	(Col. 7) Note 1	(Col. 8)	(Col.9)	(Col. 10)
1.1	Ministry Allocation	FN_SC03100001C	FN_SC03100250C	FN_SC03100004C	FN_SC03100005C	FN_SC03100006C	FN_SC03100007C	FN_SC03100057C	FN_SC03100058C	FN_SC03100049C	FN_SC03100008C
1.2	Adjusted Gross Expenditures	FN_SC03100009C	FN_SC03100251C	FN_SC03100012C	FN_SC03100013C	FN_SC03100014C	FN_SC03100015C	FN_SC03100059C	FN_SC03100060C	FN_SC03100050C	FN_SC03100016C
1.3	Provincial Funding Cost Share	FN_SC03100017C	80.00 / 100.00	FN_SC03100020C	FN_SC03100021C	FN_SC03100022C	FN_SC03100023C	FN_SC03100054C	FN_SC03100055C	FN_SC03100051C	
1.4	Entitlement Before Flexibility Policy	FN_SC03100024C	FN_SC03100252C	FN_SC03100027C	FN_SC03100028C	FN_SC03100029C	FN_SC03100030C	FN_SC03100062C	FN_SC03100063C	FN_SC03100052C	FN_SC03100031C
1.5	Flexibility (Note 1)					FN_SC03100034C	FN_SC03100035C	FN_SC03100255C			
1.6	Application of Flexibility					FN_SC03100037C	FN_SC03100039C		FN_SC03100259C		
1.7	Remaining Flexibility					FN_SC03100038C	FN_SC03100040C	FN_SC03100257C			
2.0	Child Care Entitlement	FN_SC03100041C	FN_SC03100253C	FN_SC03100044C	FN_SC03100045C	FN_SC03100046C	FN_SC03100047C	FN_SC03100065C	FN_SC03100066C	FN_SC03100053C	FN_SC03100048C
2.1	Family Support Program Entitlement (As per Sch.2.9, pg 5, line 1.2)										FN_SC03100269C
2.2	Total Entitlement										FN_SC03100270C

Note 1: The amount of flexibility that can be used for A405 is determined by using the minimum of the one time amount for A404 and the underspending on A404.

One Time Amount for A404 - Transformation:		FN_SC03100260C
1	Total Ministry Allocation	FN_SC03100266C
2	Total Child Care Entitlement	FN_SC03100267C
3	Total Entitlement - Ministry Allocation (Possible recovery) Note: If there is a negative number at line 3 above, there could be a possible recovery of funds during the Revised Estimates review process. If the number at line 3 above is 0, please disregard the question below.	FN_SC03100268C
4	Based on the number above at line 3, are you willing to proceed with the submission?	FN_SC03100265C

FN_SC03100228C	FN_SC03100232C	FN_SC03100230C
Date (DD/MM/YYYY)	Signature	Title
FN_SC03100229C	FN_SC03100233C	FN_SC03100231C
Date (DD/MM/YYYY)	Signature	Title

1	Operating base entitlement as per Schedule 3.1 (Item 2, col.11 - item 2, col. 4) EST & REV only	FN_SC03100244C
2	Add:Ministry adjustment	FN_SC03100248C
3	Total operating entitlement for scheduled payments	FN_SC03100249C

## Schedule 4.2 - Transition Funding Annual Usage

This schedule need only be completed if your First Nation received Transition Funding in 2012-13

<b>1</b>	<b>Transition Funding Received in 2012-13</b>	<b>FN_SC04200001C</b>
2	Less : Usage in 2012-13	FN_SC04200002C
2.1	Less : Usage in 2013-14 <i>* 2012-13 information should correspond to 2012-13 financial statement submission, and 2013-14 information should correspond to 2013-14 financial statement submission.</i>	FN_SC04200007C
3	Transition Funding Balance at April 1, 2014	FN_SC04200003C
4	Less: Usage in 2014-15	FN_SC04200004C
5	Transition Funding Balance at March 31, 2015	FN_SC04200005C

## Error Messages

	Description			Error
	<b>Schedule 1.1</b>			
1	The number of children served on Schedule 1.1 (Col. A) should exceed the average monthly number of children on Schedule 1.1 (Col. B) for the detail codes below:	Col. A (Number of Children)	Col. B(Avg.Monthly # of Children)	
	a) A370 - Fee Subsidy	FN_EM01_00002C	FN_EM01_00003C	FN_EM01_00005C
	b) A402 - Ontario Works - Formal	FN_EM01_00007C	FN_EM01_00008C	FN_EM01_00010C
	c) A403 - Ontario Works - Informal	FN_EM01_00012C	FN_EM01_00013C	FN_EM01_00015C
	d) A377 - Special Needs Resourcing	FN_EM01_00017C	FN_EM01_00018C	FN_EM01_00020C

		Number of participants	Expenses	
2	The number of participants supported on Schedule 1.1 (Col. A) should be filled if there are expenditures reported in Schedule 2.3 (Col. B) for A405 - Supervisor Network - Capacity.	FN_EM01_00032C	FN_EM01_00033C	FN_EM01_00035C
	<b>Schedule 2.1</b>			
3	The FTE cannot exceed the number of staff reported for detail codes A370, A377, A402, and A404.			FN_EM01_00045C

		Allocation	Expenses	
	<b>Schedule 2.3</b>			
4	If there is an allocation for A392 - Wage Subsidy on Schedule 3.1 (Col. A), expenditures on Schedule 2.3, Column 7, line 1.12 (Col. B) should not be zero.	FN_EM01_00037C	FN_EM01_00038C	FN_EM01_00040C
	<b>Schedule 2.9</b>			
5	For Family Support Programs, the total administration expenses can not exceed 10% of the total FSP allocation.	FN_EM01_00066C	FN_EM01_00067C	FN_EM01_00069C

		Allocation	Expenses	
6	The FTE cannot exceed the number of staff reported for detail codes A386, A387, A462, A466, A520 & A525.			FN_EM01_00072C
	<b>Schedule 3.1</b>			
7	If the Total Entitlement is less than the Ministry Allocation, and the answer to question on Sch. 3.1 is "No" or not answered at all, please go back to the submission to revise.			FN_EM01_00063C
	<b>Schedule 4.2</b>			
8	Transition Funding Balance (line 5) cannot be negative.			FN_EM01_00052C

## Warning Messages

	Description	Col. A	Col. B	Warning
	Schedule 1.1			
1	Number of families served (Col. B) should not exceed the number of children served (Col. A) on Schedule 1.1 Total (Fiscal period) for the detail codes below:			
	a) A370 - Fee Subsidy	FN_WA01_00002C	FN_WA01_00003C	FN_WA01_00005C
	b) A402 - Ontario Works - Formal	FN_WA01_00007C	FN_WA01_00008C	FN_WA01_00010C
	c) A403 - Ontario Works - Informal	FN_WA01_00012C	FN_WA01_00013C	FN_WA01_00015C
	d) A404 - Transformation	FN_WA01_00034C	FN_WA01_00035C	FN_WA01_00037C
2	Schedule 2.4			
	Required Parental Contribution, line 1.1, Col. 12 should not be blank.			FN_WA01_00039C
3	Schedule 2.9			
	For the following detail codes, there are expenses reported even though there is no allocation for the specific program.			FN_WA01_00047C
	a) A462 - Ontario Early Years Centres			
	b) A466 - Data Analysis Coordinators			
	c) A525 - ECD - Planning			
	d) A525 - ECD - Aboriginal			
	e) A387 - Resource Centres - First Nation			
	f) A520 - Better Beginnings Better Futures			
4	Schedule 4.2			
	If Transition Funding balance remaining at April 1st, 2014 (Col. A), annual usage was reported for 2014-15 fiscal year (Col. B).	FN_WA01_00029C	FN_WA01_00030C	FN_WA01_00032C

## Data Analysis

	Description	Col. A	Col. B	Col. A / Col. B
	Schedule 1.1			
1	Compare the ratio of children served (Col A) to the FTE for special needs resourcing (Col B):			
	a) A377 - Special Needs Resourcing	FN_AN01_00001C	FN_AN01_00002C	FN_AN01_00003C
	b) A404 - Transformation	FN_AN01_00016C	FN_AN01_00017C	FN_AN01_00018C
2	Compare the average daily fee subsidy cost per child (Col A:Expenditures/261, Col B: avg monthly # of children served):			
	a) A370 - Fee Subsidy	FN_AN01_00004C	FN_AN01_00005C	FN_AN01_00006C
	b) A377 - Special Needs Resourcing	FN_AN01_00007C	FN_AN01_00008C	FN_AN01_00009C
	c) A402 - Ontario Works - Formal	FN_AN01_00010C	FN_AN01_00011C	FN_AN01_00012C
	d) A403 - Ontario Works - Informal	FN_AN01_00013C	FN_AN01_00014C	FN_AN01_00015C