

Component: Early Child Development (Early Child Development Branch (ECDB))

Ministry Allocation:

Budget Item	Definition	Amount	YTD Amount	Remaining Amount
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Budget				
Service Delivery budget	Total service delivery budget by component.			
Expenditure:				
Staffing	Total Staffing expenditure for all services/program			
Salary	Total gross salary, wage and employee benefit payments of all service/program staff (full-time, part-time, temporary, etc.).			
Staff Training	Total expenditure of training activities for all service/program staff			
# of ftes (s)	Number of full time service/program staff			
Building Occupancy	Total Building occupancy expenditures (e.g. rent, property tax, insurance, etc.) for all services/programs			
Travel & Communication	Total travel and communication expenses incurred conducting activities for all services/programs.			
Allocated Central Administration	General operating costs associated with governing and operating and organization. Do not include cost for service/program administrative expenses that directly supports clients			
Supplies and Equipment	Expenditures directly related to supplies and equipment for all service/program delivery.			
Other Program/Service Expenditure	Other service/program expenditures for direct program/service provision that is not captured above.			