

ATTACHMENT A

2025 CEPF EOC Grant Proposed Budget					
Project	Deliverable / Milestone	Hourly rate (includes benefits, leave)	Hour Est.	TOTAL	CEPF Portion
Year 2 for temporary fulltime Training and Exercise Technician	Develop and deliver exercises and drills for REOC staff and functions	\$ 64.38	780	\$50,216	\$50,216
	Develop and deliver region-specific training specific for functions in the REOC for all communities	\$ 64.38	780	\$50,216	\$50,216
	Administration	\$ 64.38	260	\$16,739	\$16,739
	Training Supplies (materials, refreshments, training venues)	n/a	n/a	\$15,000	\$15,000
Exercise Delivery	5 Table Top Exercises - supplies, venues, refreshments	n/a	n/a	\$10,000	\$10,000
<b>SUB-TOTAL</b>			<b>1,820</b>	<b>\$142,172</b>	<b>\$142,172</b>
REOC Supplies & Equipment	REOC Staff 72-Hour food kits/water	n/a	n/a	\$7,000	\$7,000
	REOC Map Plotter	n/a	n/a	\$5,000	\$5,000
	Ladysmith REOC Location - Generator	n/a	n/a	\$10,000	\$10,000
	Tables, Chairs, Supplies for pop-up REOC	n/a	n/a	\$20,000	\$10,000
<b>SUB-TOTAL</b>				<b>\$42,000</b>	<b>\$42,000</b>
<b>15% Contingency (on supplies/equipment)</b>				\$10,050	\$10,050
<b>PROJECT TOTAL</b>				<b>\$194,222</b>	<b>\$194,222</b>