



Integrated Strategic Planning: Realizing Envision - Project Budget Summary

Project Title: TRU Open Press

Compensation				
	Year 1	Year 2	Year 3	Total Budget
Admin	76,017	77,537	79,088	232,641
Faculty	123,621	126,093	128,615	378,330
Support	113,612	115,884	118,202	347,698
Sessional	-	-	-	-
Other	57,000	57,000	57,000	171,000
Total Compensation Budget:	370,250	376,514	382,905	1,129,669
Non-Compensation				
	Year 1	Year 2	Year 3	Total Budget
Staff Onboarding Costs	3,200	-	-	3,200
Educational Technology	-	-	-	-
Project Management Assistants (contracts)	-	-	-	-
Honoraria	10,000	10,000	10,000	30,000
Event Planning Costs (Internal)	-	-	-	-
Event Planning Costs (External)	-	-	-	-
Contracted Services	10,000	10,000	10,000	30,000
Consultant Fees	-	-	-	-
Travel	5,000	5,000	5,000	15,000
Other	85,800	85,800	85,800	257,400
Total Compensation Budget:	114,000	110,800	110,800	335,600
Total Project Budget:	484,250	487,314	493,705	1,465,269