

ECEC Flexible Initiatives Trial – Round 3

Application resources: Budget template

This template is designed to help you plan and organise the budget section of your application form. Use this resource to outline key costs associated with your proposed initiative before transferring the information into the relevant section of the application. Completing this template first can support a clearer, more accurate budget submission.

- Read and understand the [Flexible Initiatives Trial Round 3 program guidelines](#)
- Review '[What can and cannot be funded](#)' under each stream
- Brainstorm all the possible costs associated with your proposed initiative. It might be helpful to think of the different phases of implementing your proposed initiative. Examples include:

Design and initial approvals, such as:

- council development fees
- design or architect costs.

Start-up costs, including:

- new or upgraded software or hardware
- minor capital works
- recruitment costs
- regulator fees
- furniture, fixings or equipment
- staff training related to the initiative.

Ongoing implementation, including:

- staff wages
- additional operational costs (rent, utilities, software subscriptions)
- bus hire
- educational resources
- fee subsidies.

Post trial, such as:

- backfill for evaluation activities.
- Gather your quotes/evidence. These are mandatory for:
 - amounts exceeding \$10,000
 - any minor capital works, if essential for and directly related to the delivery of your proposed initiative

Note: For Stream 2 applications (new or expanded OOSH on a public school site), all minor capital works must be managed by the department's Asset Management Unit (AMU) as per program guidelines and contractual arrangements. As funding for these works will be paid directly by the Board to the department's AMU as an indirect grantee, you are not required to provide costings or quotes for your budget items listed.

- Prepare your budget in this template:

Budget Item	\$ Amount (excl. GST)	Justification for each element of the initiative (100 words maximum) Link back to objective/initiatives	Upload evidence and/or quotes to support your application (see information above on mandatory quotes/evidence)
E.g. Software expenditure	\$XX.XX	To purchase a new booking software system for before and after school care.	Quote from the software company
	\$		
	\$		
	\$		
	\$		
	\$		
	\$		

Note:

- You will be required to paste your budget information from this template to your application form in SmartyGrants.
- Use the +/- at the end of the table, in the application form, to add/delete rows
- Total Expenditure Amount (excluding GST) is automatically calculated in the application form.

- Prepare your response for:

‘Would you like to provide any other information related to your budget, including how it represents value for money? (300 words maximum)’

Hint: Consider providing information on any expenses or resources that you may be contributing.

The assessment panel will be considering the value for money of your proposed initiative. Allowances will be made for the greater costs incurred by services located in rural and remote areas.

- An example of itemised budget below for a proposed initiative to extend operational hours by 4 hours per week:

Expenditure	\$ Amount (excl. GST)	Justification for each element of the initiative (Must be no more than 100 words)	Upload evidence and/or quotes to support your application
Eg. software expenditure	\$ xx	Eg. Cost of purchasing a new software to offer the casualised booking system	Eg. Attach quote for the new software
Council fees	\$ xx	Eg. Fees paid to council for approval to extend hours	Eg. Attach evidence

Eg. Recruitment cost	\$ xx	Eg. this is the recruitment cost of recruiting 1 new Cert III educators	Eg. Attach evidence of a quote/invoice from the recruiting agency
Eg. Recruit new 1xCert III educator	\$xx	Eg. 1 new Cert III qualified educators will need to be recruited to deliver the proposed initiative	Eg. Attach evidence of a seek advertisement and/or Cert III award wages
Eg. Additional staff time -Diploma educatorx4 hours per week	\$xx	Eg. 2 of our existing Diploma qualified educators will need to work additional 4 hours per week to deliver the proposed initiative	Eg. Attach evidence of Diploma award wages
Eg. Additional utility charges	\$xx	Eg. Utility charges for additional 4 hours per week	Eg. Attach evidence