

**Budget for Air Ventilation Systems for Housing in the Arctic Project Proposal**

**11. Proposed Disposition of PERD Funds**

**Unhide rows as required for additional federal performers (rows 19-50).** If the project is proposed to be active for more than four years please insert an additional table using this format.

If funding is to be transferred to only one organisation, fill out the first section only. If funding is to be transferred to several federal departments and agencies, provide the amount to be transferred to each of them separately. Add rows as required.

NOTE: Use of PERD funds for contribution agreements (budgeted as Grants & Contributions) and Capital is restricted by government policy to NRCan.

Cost Categories	2016-17	2017-18	2018-19	2019-20	Total
<b>Federal Lead Department (name)</b>	#REF!				
FTEs (supported by PERD)	0.5	0.5	0.5	0.5	2
Salary	45	45	45	45	180
EBP (20% of Salary above)	9	9	9	9	36
Operating (O&M)* including travel	14.75	14.75	14.75	14.75	59
Capital (for NRCan only)*	N/A in Year 1				0
Capital Salary (for NRCan only)	N/A in Year 1				0
Capital EBP (20% of Capital above)	N/A in Year 1				0
Grants & Contributions (for NRCan only)*	N/A in Year 1				0
<b>Total From Federal Lead Department (\$k)</b>	<b>68.75</b>	<b>68.75</b>	<b>68.75</b>	<b>68.75</b>	<b>275</b>
<b>Federal Performer 2 (name)</b>	#REF!				
FTEs (supported by PERD)	0.4	0.4	0.4	0.4	1.6
Salary	60	60	60	60	240
EBP (20% of Salary above)	12	12	12	12	48
Operating (O&M)* including travel	9.25	9.25	9.25	9.25	37
Capital (for NRCan only)*	N/A in Year 1				0
Capital Salary (for NRCan only)	N/A in Year 1				0
Capital EBP (20% of Capital above)	N/A in Year 1				0
Grants & Contributions (for NRCan only)*	N/A in Year 1				0
<b>Total From Federal Lead Performer 2 (\$k)</b>	<b>81.25</b>	<b>81.25</b>	<b>81.25</b>	<b>81.25</b>	<b>325</b>
<b>Federal Performer 3 (name)</b>	NRCan CanmetENERGY - Varennes				
FTEs (supported by PERD)	0.5	0.5	0.5	0.5	2
Salary	55	55	55	55	220
EBP (20% of Salary above)	11	11	11	11	44
Operating (O&M)* including travel	2.75	2.75	2.75	2.75	11
Capital (for NRCan only)*	N/A in Year 1				0
Capital Salary (for NRCan only)	N/A in Year 1				0
Capital EBP (20% of Capital above)	N/A in Year 1				0
Grants & Contributions (for NRCan only)*	N/A in Year 1				0
<b>Total From Federal Lead Performer 3 (\$k)</b>	<b>68.75</b>	<b>68.75</b>	<b>68.75</b>	<b>68.75</b>	<b>275</b>
<b>Federal Performer 4 (name)</b>	CMHC				
FTEs (supported by PERD)					0
Salary					0
EBP (20% of Salary above)	0	0	0	0	0
Operating (O&M)* including travel	68.75	68.75	68.75	68.75	275
Capital (for NRCan only)*	N/A in Year 1				0
Capital Salary (for NRCan only)	N/A in Year 1				0
Capital EBP (20% of Capital above)	N/A in Year 1				0
Grants & Contributions (for NRCan only)*	N/A in Year 1				0
<b>Total From Federal Lead Performer 4 (\$k)</b>	<b>68.75</b>	<b>68.75</b>	<b>68.75</b>	<b>68.75</b>	<b>275</b>
<b>Federal Performer 5 (name)</b>	#REF!				
FTEs (supported by PERD)					0
Salary					0
EBP (20% of Salary above)	0	0	0	0	0
Operating (O&M)* including travel					0
Capital (for NRCan only)*	N/A in Year 1				0
Capital Salary (for NRCan only)	N/A in Year 1				0
Capital EBP (20% of Capital above)	N/A in Year 1				0
Grants & Contributions (for NRCan only)*	N/A in Year 1				0
<b>Total From Federal Lead Performer 5 (\$k)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Request From Federal Performers</b>		<b>287.5</b>	<b>287.5</b>	<b>287.5</b>	<b>287.5</b>	<b>1150</b>
<b>Proposed from PERD (\$k)</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>* Itemize planned O&amp;M, Travel, Capital and G&amp;C as required</b>		<b>Amount (\$k)</b>				
<b>Type</b>	<b>Description</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
O&M	CMHC's contracting of research consultants for HRV performance data and analysis, webinar on results with HRV industry members, survey of HRV problems and adverse energy impacts, in situ performance monitoring of improved HRVs, development of guidelines to optimize energy and IAQ performance.	68.75	68.75	68.75	68.75	275
O&M - Travel **	NRC Arctic Meeting with Northern stakeholders	4.75	4.75	4.75	4.75	19
O&M	NRC Arctic, Components and parts for experimental setup and filed measuremnts	10	10	10	10	40
O&M - Travel **	CE-O Meetings with Project Partners	0.1	0.1	0.1	0.1	0.4
O&M	CE-O,Components and Parts for Prototyping	9.15	9.15	9.15	9.15	36.6
O&M	CE-V,Components and Parts	2.75	2.75	2.75	2.75	11
Unhide rows as needed						

\*\* PERD travel expenses are capped and will be reviewed on a project specific basis

\*\* Itemize travel expenses individually for each participating Federal Department. Indicate name of Department and purpose of travel in the Description.