Completing the Program Budget

Each year, service providers are required to complete a program budget for each victim service and violence against women program that is part of the CSCP branch contract in the COAST service provider portal. This reference guide will show you how to complete the program budget in the COAST portal.
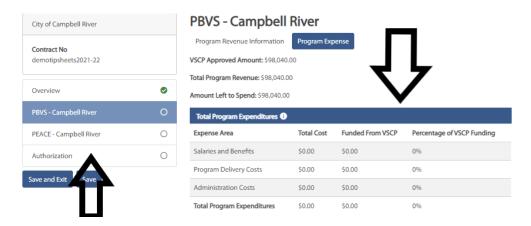
By clicking on the link highlighted below (annual budget proposal) in the COAST service provider portal, service providers will have an opportunity to complete the program budget.
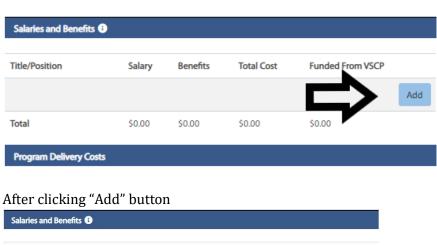

1. **Overview** – This section identifies the program name, program type, program email and program manager. Please review and confirm information on this page is correct. Click "**Save and Continue**" to advance to the next page.

2. **Program Revenue Information** - (Program Type – Program Location) – Please review and complete all the required information on this page. Click "**Continue**" to advance to the next page. You will complete this step for each program in the contract.

   a. **Primary Revenue Sources** – Please complete any in-kind contributions the agency receives for this program. If there are no in-kind contributions, please click "**Continue**".

   b. **Add Other Revenue Source** – If you receive additional Revenue Sources for your programs (e.g. police-based victim service programs may receive municipal government contributions), please click on "**Add Other Revenue Source**". Fill in the required information. Once information has been completed, please click "**Continue**".
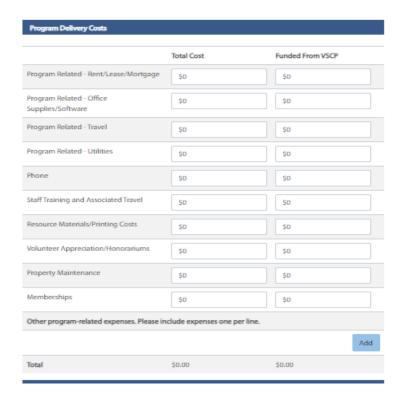
3. **Program Expenses** – Please review all the information entered in the program expenses page to ensure it is correct. As the budget information is entered, the **Total Program Expenditures** box at the top of the page will update automatically to reflect these values. Please complete a separate budget for each program linked to the contract. Once each budget is complete, please click "**Save and Continue**" to advance to the next page.
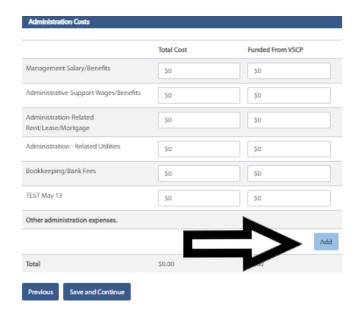

a. Complete the "**Salaries and Benefits**" box by clicking on the "**Add**" button. Please include only salaries and benefits for direct front line program staff (including sub-contractors, if applicable). Please also include salaries and benefits for staff providing program supervision, and clinical supervision if the Ministry funds these positions.

After clicking "Add" button

b. Complete the **Program Delivery Costs** box. Fill in **Total Cost** and **Funded from VSCP** values for each item that is applicable to the program that is funded by the Ministry/branch.

Program Delivery Costs	Total Cost	Funded From VSCP
Program Related - Rent/Lease/Mortgage	$0	$0
Program Related - Office Supplies/Software	$0	$0
Program Related - Travel	$0	$0
Program Related - Utilities	$0	$0
Phone	$0	$0
Staff Training and Associated Travel	$0	$0
Resource Materials/Printing Costs	$0	$0
Volunteer Appreciation/Honorariums	$0	$0
Property Maintenance	$0	$0
Memberships	$0	$0
Other program-related expenses. Please include expenses one per line.		Add
Total	$0.00	$0.00

c. Complete the **Administration Costs** box. Fill in the **Total Cost** and **Funded from VSCP** values for each item applicable to the program funded by the branch/Ministry. To add additional Administration Costs, please click on the "**Add**" button. Please indicate the type of additional expense in the box.

Administration Costs	Total Cost	Funded From VSCP
Management Salary/Benefits	$0	$0
Administrative Support Wages/Benefits	$0	$0
Administration-Related Rent/Lease/Mortgage	$0	$0
Administration - Related Utilities	$0	$0
Bookkeeping/Bank Fees	$0	$0
TEST May 13	$0	$0
Other administration expenses.		Add
Total	$0.00	

Previous | Save and Continue

d. Once completed please click on "**Save and Continue**". Please complete a budget for each program funded by the branch related to your organization's Ministry contract. Once this step is completed please click the "**Save and Continue**" button. The COAST system will automatically populate any additional program budgets for completion.

e. Sign your application - please use your cursor device (e.g. mouse) to provide a digital signature. If unsatisfied with the signature, please click on the **Clear** button to remove and try again. Click on **Sign** button to display the timestamp.

f. Once you have signed, please click on the **Submit** button to submit the application. A green success banner will display to confirm that the program application journey is complete.

4. **Authorization** – Once you have completed and saved all program budgets for Ministry/branch funded contracts, the COAST system will provide the Authorization page for you to complete.

a. Please review the terms and conditions on this page and check both boxes if you agree to the terms and conditions.

Authorization

Authorization & Signature

As an authorized signing officer for the organization, I hereby certify that: (please check below as confirmation)

☐ I have reviewed the completed Budget Proposal; and that

☐ all of the information provided in this Budget Proposal, including all attachments, is accurate and correct to the best of my knowledge.

Please confirm the terms above to enable signing and submitting.

b. Once you have checked both boxes, please select your name in the **Authorized Signing Officer** dropdown menu.

c. Sign your budget - please use your cursor device (e.g. mouse) to provide a digital signature. If unsatisfied with the signature, please click on the **Clear** button to remove and try again. Click on the **Sign** button to display the timestamp.

d. Once you have signed, please click on the **Submit** button to submit the budget. A green success banner will display to confirm that the budget journey is complete.

5. **Completed Task** – Once you have submitted the budget, it will display on the Service Provider Dashboard view under the Completed Tasks tab. Congratulations! You have successfully submitted your program budgets for your current contract cycle, and you may print a copy for your records.

6. **Printing a copy of the Program Budget –** To print off the completed budget form, go to the **Completed Tasks Tab** and click on the budget. Right click with your mouse and you will see a print option. Click print. You will need to go through each page to print off each section of the budget.

   Please note: Branch staff may require changes to be made to the budget prior to signing and a notification will appear in the COAST service provider portal if this step is required. Please return to the COAST service provider portal and complete the missing or incorrect information as soon as possible.