

REALIZE! Budget

	2013-2014	2014-2015
ADMINISTRATIVE	13,854	14,645
PROGRAM DELIVERY		
Salaries, wages and benefits (1.4 staff)	75,711	81,908
Training and professional development	625	650
Travel, accommodation and related costs (travel to TESL conferences)	4099	3748
Delivery assistance tools and material (software as a service)	778	698
Conferences and workshops (honorariums, keynotes)	11,327	15,165
Publicity (postcards)	2179	2243
Professional and consultant fees (website, webinar video editing)	11,076	9731
Eligible GST/HST	775	798
CAPITAL (computer)	1643	-
Total Program Delivery	122,344	129,586