

Chicago Creek Hatchery

(Operations)

2001-2002



FsRBC Project #S-006-Y02-10

Final Report: March, 2002

Compiled by Greig Houlden, Secretary, CCCEES
and

Brenda Donas, DFO Community Advisor, Smithers
for

Chicago Creek Community Environmental Enhancement Society

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Cover Photo: Open House at Chicago Creek Hatchery, September 2001.

Acknowledgements

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- * Department of Fisheries and Oceans for biological advice and technical assistance and especially Brenda Donas and Trace Joe for assistance beyond the call of duty;
- * Bridie O'Brien, Watershed Steward, and the Gitxan Watershed Authority for assistance with securing volunteers and obtaining brood stock;
- * Fisheries Renewal B.C. for project funding;
- * the Bulkley-Morice Salmonid Preservation Group and Nadina Community Futures for their moral and administrative support;
- * Tim and Gladys Lemky and John and Heather Lippold, for providing an irreplaceable site;
- * Jack Williams, for keeping the operations going.
- * Greig and Jacque Houlden for keeping the paperwork in order.
- * The volunteers and members of the Society who continue to keep the dream alive.

1. Project Background :

A. Waterfall Creek Stream Rehabilitation Project and New Hazelton Elementary Streamkeepers Program

Coho stocks in the Waterfall/Station/Mission Creek system (a tributary of the Bulkley River) reached levels of conservation concern as a result of an improperly installed culvert on Highway 16. The culvert, installed in the late 1970's, is located on Mission Creek about 0.80 kilometres upstream of the confluence with the Bulkley River. This culvert created a height and velocity barrier to salmonids migrating upstream, thereby severely limiting the amount of spawning and rearing habitat available to salmonids. This limitation to accessible habitat resulted in proportional limitations on stock productivity and the reduction of stock strength to conservation levels.

Since 1990, the Waterfall Creek Stream Rehabilitation Project had attempted to reintroduce Coho to the stream using surplus stocks transplanted from Toboggan Creek, near Smithers. The New Hazelton Elementary Streamkeepers program began in 1993 to assist the Stream Rehabilitation Program with the re-introduction of Coho salmon into Waterfall Creek in New Hazelton and to monitor activities along Waterfall Creek which might affect salmonids.

From 1995 to the present, there has been sufficient return to Mission Creek to use Mission Creek coho for brood stock. The program still requires the operation of a fish fence at the mouth of the stream system near the Bulkley River (which the Ministry of Highways designates as Mission Creek) and the trapping and transporting of adult spawners above the culvert in Highway 16. This situation will continue for the foreseeable future.

After failure of efforts to use an in-stream incubator due to winter freeze-up and the subsequent destruction of the incubator by vandals, Tim and Gladys Lemky offered the use of ponds on their property near South Hazelton, which had previously been used as a trout farm. It became clear that a permanent and reliable installation was required to ensure that a steady population of Coho could be supplied to the Waterfall/Station Creek system. This became more imperative as Coho stocks in the Bulkley River system dwindled and the numbers of Coho returning to the stream system declined.

The project has been recognized by the Federal Ministry of the Environment and the Canadian Wildlife Federation and has received financial assistance from BC 21, the Shell Environmental Fund, the Department of Fisheries and Oceans, the Ministry of Transportation and Highways, and Fisheries Renewal B. C.

1. Project Background:

B. The Chicago Creek Hatchery

The Coho enhancement program at Chicago Creek began in 1993-94 to assist the Waterfall Creek Stream Rehabilitation Program and the New Hazelton Elementary Streamkeepers with the re-introduction of Coho into Waterfall Creek in New Hazelton, B.C. After failure of efforts to use an in-stream incubator due to winter freeze-up and the subsequent destruction of the incubator through vandalism, Tim and Gladys Lemky offered the use of ponds on their property near South Hazelton which had previously been used as a trout farm. The Lemkys were in the process of rehabilitating the ponds which were overgrown and unused. Initial efforts involved use of pond-based incubators and external tubs for rearing fry until they could be released into ponds. Later experiments with exterior heath stacks failed.

In 1995, the Chicago Creek Community Environmental Enhancement Society was incorporated with the partial purpose of developing a hatchery on site that was capable of operating year-round and rearing Coho in sufficient numbers to ensure continuity of stocks. Although the ponds and grounds had been restored, the operation experienced ongoing problems with incubator freeze-ups, tub and drain washouts, and tub flotation due to high water table. It became clear that a more permanent and reliable installation was required to ensure that a steady population of Coho could be supplied to the target stream system.

When the creation of Fisheries Renewal B.C. was announced, the Chicago Creek Society joined the Bulkley-Morice Salmonid Preservation Group. In 1998, applications were made to:

- 1) construct a permanent incubation building on site to rear Coho eggs;
- and,
- 2) re-construct the system of piping and drains which fed water from the ponds to the tubs and troughs and to construct a building to enclose all hatchery equipment and structures.

This hatchery is now in its fourth year of operation, has supplied about 75,000 Coho fry and smolts for release into the Mission/Station/Waterfall Creek watershed.

2. Project Objectives and Accomplishments:

The purpose of the hatchery program is to:

- Return the coho run into Mission Creek to sustainable levels (i.e. ensure that the escapement is adequate to seed the available habitat such that there are sufficient spawners to seed the available habitat once again).
- Educate local people about the salmon resource through field trips, hatchery tours and annual Open House events at the Hatchery. Local people have the opportunity to learn about fish in a "hands-on" fashion. People volunteer time at the counting fence and at the Hatchery. The people who participate develop a feeling of ownership of the resource. The students from the local elementary schools also participate by monitoring Mission Creek for water quality, fry presence/absence and other indicators of stream health such as aquatic insect surveys. The students also conduct stream clean-ups to help keep the fishes home clean.
- Encourage people to be ecosystem conscious.
- Encourage land and water users to conduct their uses in a fish friendly manner.
- Provide information to companies/government/activities that negatively impact salmon habitat.

Some of the accomplishments of the Society have been:

- Adult returns increased from a low of less than a dozen fish in 1994 to 297 coho adults in 2001.
- Natural egg depositions in the upper creek (upstream of the impassable Highway 16 culvert) increased from an estimated 37,400 eggs in 1998 to an estimated 259,600 in the fall of 2001.
- Supplying local elementary schools with coho eggs for the Salmonids in the Classroom program.
- Education of local people through displays and printed materials at the annual Open Houses.
- Participation in the Observe Record and Report program.
- Assist Ministry of Transportation in ensuring fish have access to the creek upstream of the impassable culvert.
- Foster a stewardship ethic by enthusiastically encouraging people to participate and assisting in their "fishy" education.
- Involvement in the Mission Creek Steering Committee.

3. Project Activities:

The Chicago Creek Hatchery program was started in 1993. Originally, due to extremely low adult coho returns to Mission Creek, coho were transplanted from the Toboggan Creek hatchery to the hatchery at Chicago Creek. The transplanted coho eggs were incubated in an incubator termed a "cassette" incubator. The eggs basically sit in-between two window screens that are held together by plastic fasteners. These cassette screens fit into an aluminum frame that has horizontal slots that the screens fit into. The cassette incubator was installed in an earthen pond at the hatchery and the eyed eggs stay in the cassette until they are ready to pond. Usually, we try to take about 25,000 eggs so that we end up with about 20,000 to 22,000 fry.

The fry are "ponded" into troughs and are fed a pelleted diet that contains all of the nutrition they require. When first ponded the fry need to be fed about every 15 to 20 minutes, and they weigh a mere 0.25 grams. Ponding usually occurs about mid-May and by the end of June the fry are about 2 grams in size. Jack Williams is the main fish feeder and he has a special knack for getting the fish growing very quickly.

Once the fry reach a size of about 2 grams, the right maxillary is clipped off. The maxillary is a piece of cartilage that originates near the eye of the fish and curves down towards the upper jaw. We clip the fry so that when they return as adults, we can distinguish which of the coho are hatchery fish. We can then calculate survival from smolt to returning adult. The fish are reared in the earthen pond until the following May. The fish are released as yearlings in mid-May each year. Release locations in Waterfall Creek for 2001 were on 14th Avenue where it terminates at the stream and behind the Petro Canada gas station at 9th Avenue.

Most of our coho return to spawn when they are three years old. Most of our coho return at four years of age. During September and October each year, members of the Chicago Creek Community Environmental Enhancement Society install and operate a small fish counting fence near the mouth of Mission Creek. In the early years of this program (1994-1997), there was very little funding available to build, install and operate the fence. Since 1998 the Ministry of Transportation has contributed funding, as has Fisheries Renewal B.C. The MOT contributes so that the fence staff can transport adult coho upstream of the impassable Highway 16 culvert. They must do this under DFO Inspector's Order to create passage for fish. DFO has supplied support staff, training, transport, and fence panels, as well as biological advice and direction.

3. Project Activities: (cont'd.)

A portion of the coho adults captured at the Mission Creek fence are transported to the section of Mission Creek (some folks call this portion of creek Waterfall Creek) that flows through New Hazelton. In the past year, adult coho have been observed from the newly-constructed boardwalk along the CNR tracks to the old reservoir below the waterfall which gives the stream its name. Local people have been quite impressed with being able to watch coho adults spawn just about in their back yard!

A portion of the adults captured at the fence are released into Mission Creek just upstream of the counting fence and they spawn naturally. Some adults (our target numbers are about 10 males and 10 females) are transported to the Chicago Creek hatchery where they are held until they are sexually mature. Once the adults are "ripe" the eggs and sperm are taken, eggs are fertilized and put into Heath tray incubators.

The eggs cannot be disturbed until they develop their eyes. Once the eggs develop their eyes, then they can be handled. At the eyed stage, the dead eggs are picked out and the live eggs are enumerated. At regular intervals right through until ponding, the dead eggs are picked out. In late February to early March, the eggs hatch into alevin and by about mid-May the alevin have developed into fry. The process then begins over again for another year.

(For data relating to the incubation process in the current year, refer to the Tables on page 6: Mission Creek Coho Incubation Summary for 2001 Brood and Dead Picking Summary).

Mission Creek Coho Incubation Summary for 2001 Brood

<u>Date</u>	<u>Tray No.</u>	<u>No. Dead</u>	<u>Samples eggs/gram</u>	<u>Total Tray Wt(g)</u>	<u>Live Balance</u>	<u>Total Plant</u>
Jan 28/02	11	2728	5.98	1357.3	8117	10845
Jan 28/02	12	415	5.3	1281.4	6791	7206
Jan 28/02	13	304	5.35	1266.7	6774	7078
Jan 28/02	14	828	5.57	1540.3	8577	9405
Jan 28/02	15	1939	5.54	1584.9	8785	10724
Totals		6214			39043	45257
% Mortality to Eyed		13.7%				

Dead Egg Picking Summary to March 2002

<u>Tray No.</u>	<u>Ttl Dead after Eyed</u>	<u>Live Balance</u>	<u>Ponding Location</u>	<u>Comments</u>
11	32	8149		
12	0	6791		
13	83	6691		
14	0	8577		
15	0	8785		
Totals	115	38993		

4. Project Results:

The new incubation building has operated successfully in the winter months from 1998-99 to 2001-02. Approximately 45,000 Coho eggs were incubated over the term of this contract. (See table) Due to high returns of adult spawners in 2001, we were able to exceed our target goal of 25,000 eggs. About 140 adult spawners were released into Waterfall Creek to spawn naturally. These will provide a comparison for estimating natural survival rates by comparison to marked smolts released. The 2000 and 2001 brood coho will have adipose clips and coded wire tags. Therefore, in 2003 and 2004, it will be possible to enumerate marked (hatchery) and unmarked (naturally spawned) coho returning to the fence. This will make it possible to calculate survival of the hatchery-produced versus the naturally-produced coho. This will assist us in learning about wild coho survival rates in the Mission Creek system and will help us determine the number of coho adults which should be transported upstream of the impassable culvert for spawning.

The fry from the 2000 brood year were reared in the hatchery building until they were adipose clipped to mark them and coded wire tagged. They were then placed in one of the earthen ponds. Approximately 13,000 juveniles which have wintered successfully at the hatchery are scheduled for release into Waterfall Creek in mid-May of 2002. Survival rates improved over those estimated in March of 2000 due to the elimination of predators (otter and marten) in the pond over the winter months.

Students from New Hazelton Elementary visited the site on May 17, 2001 and again on October 12, 2001. They are expected to be joined by students from South Hazelton and John Field Elementary Schools for a visitation day scheduled for May, 2002. An Open House was held at the Hatchery on September , 2000. Approximately 4 dozen people attended through the day. As well as taking in educational displays, participants assisted in the weight sampling of fry in the cap troughs and children fished for smolts which had been missed in the netting process during the May smolt release. The Society has also cooperated with personnel from Northwest Community College in the planning and implementation of the Fisheries Technician program in 2002.

In the past year of operation, the Society has seen some increased return of coho spawners due to past enhancement efforts. (See Table of Statistics, page 8). Completion of a Juvenile Trapping Program (Proj. # S-006-Y02-08) has given us a measure of survival rates and size of coho spawned naturally in Waterfall Creek. The Mission Creek Adult Coho Trap and Transport Program (Proj. # S-006-Y02-07) had its most successful operating year to date.

4. Project Results: (cont'd.)

Table of Statistics For Chicago Creek Hatchery, 1993-2002

Year	Number of Adult Coho Counted	Number of Eggs Taken	Number of Yearlings Released	Mark Type or Clip	Size and Time of Release	Comments
1993	3	20,000	4387	Left or Right ventral	May 10/95 @17.8 g	Toboggan transplant. Freeze-up of incubator caused mortality.
1994	6	20,000	5789 rel. as fry, 16,500 rel. as smolts	Right ventral	Oct 12/95 @ 4 g May 6/96 @ 19.9 g	Toboggan transplant. Freeze-up problems, again.
1995	20	18,000	9800	Left maxillary	May 7/97	Mission Cr. stock. Fish disease problems.
1996	20	12,000	9000	Right maxillary	May 4/98	Mission Cr. stock. Pipeline broke.
1997	30	5,000	75 fry	unmarked	July/98 @ 2.0 g	Mission Cr. stock. Disease problems.
1998	65	30,000	11,742	Right max.	May 14/00 @ 20.44 g	Mission Cr. stock. New Incubation Bldg.
1999	161	33,000	24,077	Right max.	May 17/01 16.09 g	Mission Cr. stock.
2000	19	19,700		Adipose clip. Coded wire tags.		Mix of unmarked and Mission Cr. stock.
2001	297	45,000				

5. Future Objectives:

Due to the success of past and current enhancement efforts, the Society has discussed with DFO advisors changing the status of current enhancement efforts on the Waterfall/Station/Mission Creek system to a 'stand-by' status. Brood stock would only be taken if returns fall significantly below estimates projected by DFO biologists. The estimated escapement to Mission Creek for 2002 is approximately 450 coho adults. If the 2002 escapement is below 150 adults, eggs will be taken for incubation and subsequent rearing at the hatchery.

Completion of detailed engineering study of stream restoration sites on Waterfall Creek and possible replacement of the problem culvert under Highway 16 hold the promise of a naturally-spawning, self-sustaining coho population in the system. This would effectively accomplish the long-term goal of both the Waterfall Creek Stream Rehabilitation Project and the Chicago Creek Society. At this point, we would look to other watersheds in the area as a focus for our efforts.

Specific future objectives are to:

- * ensure a stable and self-sustaining coho population in the system;
- * monitor survival of naturally-spawned fry and smolts in the system through future downstream migration studies;
- * monitor ocean survival and sources of mortality through coded-wire tagging of hatchery fry;
- * provide facilities for enhancement on short notice in the event of unexpectedly low returns of coho to the system.

SALMONID RENEWAL PROJECT

PREPARED BY CONTRACTOR/PROPOSER

Performance Report
SUBMITTED TO PARTNER GROUP

Instructions

- Please submit your final report within 30 days of project completion.
- This report should be prepared based on actual results from the past year. The information collected will be used to assess specific and overall achievements of the program.
- Feel free to attach additional pages with comments or other information if space is too limited here.

PART I - IDENTIFICATION

A. Proponent/Contractor Name CHICAGO CREEK COMMUNITY ENVIRONMENTAL
ENHANCEMENT SOCIETY

B. Proponent/Contractor Address Box 682

New Hazelton, B.C.
V0J 2J0

(250) 842-5676 (p)
(250) 842-2179 (f)

(Phone/Fax)
ghoulden@cmsd.bc.ca

(Email)

PART II - PROJECT DESCRIPTION

A. Project Number and Name #S-006-Y02-10 CHICAGO CREEK HATCHERY
(OPERATIONS) Watershed Code: WC46-0100

B. Project Location 1260 Chicago Creek Road, South Hazelton, B.C.

C. Project Life April 1, 2001 March 31, 2002
(Start Date End Date)
to

D. Project Type (Check all that apply and indicate amount allocated for each category)

Type	Amount
Inventory & Mapping	
Stock Assessment	
Stock Enhancement	✓ \$29,476
Habitat Restoration	
Education & Public Awareness	✓
Stewardship/Community Planning	✓
Other (Specify)	

E. Project Results

- 24,000 coho fry were reared to smolt stage and released in May, 2001.
- 13-14,000 coho fry were marked and coded wire tagged and overwintered in earthen ponds.
- 39,000 (of 45,000) coho eggs taken from brood stocks and incubated in heath trays survived to the eyed stage.
- Watershed restoration and enhancement efforts were coordinated with other groups working in the system.
- Public awareness efforts continued with school and college liaison and Open House,



PART III - PERFORMANCE REPORTING

A. Environmental Account

Actual Results

1. a. Habitat Restoration	
<i>Total kilometres of stream treated:</i>	_____
b. Stock & Habitat Assessment	
<i>Total kilometres of stream assessed:</i>	_____
c. Inventory & Mapping	
<i>Total linear metres of area mapped:</i>	_____
d. Stock Enhancement	24,077
<i>Total number of smolts released:</i>	_____
e. Other: Fry in ponds	13,000 (est.)
Eggs taken for Incubation	45,000 (est.)

2. What project design and/or assessment standards were used and how were they employed?
- Marking and coded wire tagging supervised by DFO personnel.
 - Egg take and enhancement goals were set by DFO.
 - Fisheries biologist, DFO, Smithers, B.C.
 - Fisheries Technician, DFO, Smithers, B.C.

3. Description.

Project was successful in:

- Meeting or exceeding enhancement goals as set out in the project proposal.
- Achieving excellent survival rates for all stages of hatchery-raised coho (ref. Tables in written report).
- Coordinating with partner groups and maintaining or increasing public awareness through school liaison and Open House.

Problems encountered included:

- increased mortality of fry due to coded wire tagging (anticipated)
- lack of volunteers (Jan – Mar) required additional funding for hatchery attendants/caretakers.

Recommendations for future:

- reduced emphasis on enhancement (per DFO recommendations) unless coho adult spawner returns to system fall below expected parameters (see written report for details).



B. Economic Development Account

Actual Results

	<i>Head Count</i>	<i>Person Days</i>
1. Employment (<i>Total # of jobs</i>)	7	413
2. Volunteer Labour (<i>Total # of volunteers</i>):	12	88
3. Employment Equity (<i>may include counting an individual more than once, e.g., a young woman is counted in both a & c</i>)		
a. <i>Total # women employed:</i>	5	156
b. <i>Total # Aboriginal persons employed:</i>	3	54
c. <i>Total # youth (aged 15-24) employed:</i>		
d. <i>Total # former fisheries workers employed (interpret broadly to include all forms of fisheries related employment):</i>	1	212

4. Training

of individuals certified by program:

<i>Program Name</i>	<i>Head Count</i>

5. Local Economic Activity

	\$
a. <i>Expenditures in Partner Group area:</i>	29,129
b. <i>Expenditures elsewhere in BC:</i>	342
c. <i>Expenditures in other areas:</i>	NIL

6. Description.

- One ex-fisheries worker was employed.
- Four additional female workers (two aboriginal) were employed as hatchery workers.
- One additional male worker (aboriginal) was employed as a hatchery attendant.
- Majority of expenditures were made in the partner group area.
- Local supplies, contractors and labor were used extensively.
- Bulkley River coho stocks were enhanced and record returns were recorded in the target stream system during this project year.



C. Planning & Partnerships Account

1. Planning

- This project is part of an ongoing coho stock restoration program as operated under supervision and advice of the Department of Fisheries and Oceans, Community Advisor's Office, Smithers.

2. Partnerships

- Chicago Creek Community Environmental Enhancement Society, Tim Lemkey – President (Registered Society operating Chicago Creek Hatchery).
- Waterfall Creek Stream Rehabilitation Project, Greig Houlden – Coordinator (Stream Rehab. Program).
- Waterfall Creek Streamkeepers, New Hazelton Elementary School, Grade 7 class.
- Mission Creek Steering Committee, Bridie O'Brien, Watershed Steward.

3. Public awareness

- newspaper article outlining history of project and present status
- visits by classes from local elementary schools
- Open House was held with about 40-50 members of the public attending
- Site is open to the public
- Public display at Smithers Fall Fair

D. Financial Account

(\$)
29,476

1. Total FsRBC Project Funding: _____

2. Leverage: Other funding _____

(corporation/funding agency)

(corporation/funding agency)

Total Funding _____ 29,476

In-kind contributions (Total) _____ 31,717
estimated \$ value

3. Description.

- Project is ongoing. Objectives were met as outlined in project proposal and within revised project budget (reference: "Problems Encountered").

4. Certification by administrative applicant that all terms and conditions of agreement with proponent have been met.

Signature of Administrative Applicant

Date





Fisheries Renewal BC Project Expenditure Report

Partner Group Name: CHICAGO CREEK COMMUNITY ENVIRONMENTAL ENHANCEMENT SOCIETY **Page 1 of 2**
Name and Number of Project: CHICAGO CREEK HATCHERY (OPERATIONS)

S-006-Y02-10

note: please verify calculations within this spreadsheet; formulas may not be accurate

Time frame: 04/01/01 to 03/31/02
 mm / dd / yy mm / dd / yy

Person Days from Performance Report	413
Person Days from this report	413
Difference	-

Labour

Wages & Salaries

Position	# of crew	# of work days including stats	hrs per day	rate per hour	Total (FsRBC + in-kind + cash)	In-Kind + Cash	FsRBC Amount
Hatchery Manager/Worker	1	123	8	15	14,760	4,080	10,680
Hatchery Manager/Worker	1	151	4	15	9,060	3,405	5,655
Tagging and Clipping	3	4	6.5	15	1,170	465	705
Pumping Ponds	3	4	8	15	1,440	1,035	405
Hatchery Attendants	1	91	4	15	5,460	840	4,620
Project Site Biologist	1	12	8	35	3,360	3,360	-
Fisheries Technician	1	12	8	20	1,920	1,920	-
Person Days (# of crew x work days)		413		sub total	37,170	15,105	22,065

Labour - Employer Costs (percent of wages subtotal amount)

(CPP, EI, WCB, Vacation Pay)	rate	13%	sub total	4,832	1,964	2,868
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Subcontractors & Consultants

	# of crew	# of work days	hrs per day	rate per hour		
Painting	1	5	2.5	20	250	250
Snow Removal	1	10	1	60	600	600
					-	-
WCB if applicable (not covered by own policy)	rate	0%			-	-
			sub total	850	600	250

Volunteer Labour

	# of crew	# of work days	hrs per day	rate per hour		
Skilled	2	24	7	25	8,400	8,400
Un-skilled	10	4	7	10	2,800	2,800
WCB if applicable (not covered by own policy)	rate	0%			-	-
			sub total	11,200	11,200	-

Total labour costs 54,052 28,869 25,183

Site / Project costs

	Detail (use additional page for details if needed)			
Travel (do not include to & from work)	1020 kms @0.35/km	357	210	147
Small Tools & Equipment				
Site Supplies & Materials	Per invoices	853	182	671
Equipment Rental	Pump, Oxygen Tank	348		348
Work & Safety Gear	Waders	99	99	-
Safety Training & Supplies				-
Repairs & Maintenance	Furnace Repair	673	337	336
Permits				
Technical Monitoring				
Other site costs	Heat and Hydro	1,094		1,094
	Total Site / Project Costs	3,424	828	2,596



Fisheries Renewal BC Project Expenditure Report

Partner Group Name: CHICAGO CREEK COMMUNITY ENVIRONMENTAL ENHANCEMENT SOCIETY
Name of Project: CHICAGO CREEK HATCHERY (OPERATIONS)

Training	Detail (use additional page for details if needed)	Total (FsRBC + in-kind + cash)	-	In-Kind + Cash	FsRBC Amount
Safety / 1st Aid					-
					-
					-
					-
					-
Total Training		-		-	-

Overhead	Detail (use additional page for details if needed)	Total (FsRBC + in-kind + cash)	-	In-Kind + Cash	FsRBC Amount
Office space; including utilities, etc.	12 months @ \$100/mo.	1,200		1,200	-
Insurance	Liability insurance (shared)	750		250	500
Office supplies	Per invoices	177			177
Telephone & long Distance	Fax charges	60		60	-
Photocopies & printing	Per invoices	115			115
Other overhead costs	Payroll, Bookkeeping and Reporting	1,410		510	900
Total Overhead		3,712		2,020	1,692

Capital Costs / Assets (subject to FsRBC policy)	Detail	Total (FsRBC + in-kind + cash)	-	In-Kind + Cash	FsRBC Amount
					-
					-
					-
					-
					-
Total Capital Costs		-		-	-
Project Total		61,188		31,717	29,471

Expenditure Summary (FsRBC + In-kind + cash)

Labour	54,052				
Project / Site Costs	3,424			61,188	(1)
Training Costs	-		31,717	(2)	
Overhead Costs	3,712	Project Total	29,471	(3)	
Capital Costs	-	In-Kind & Other Funding	29,476	(4)	
		Total FsRBC Expenditure (1 - 2)			
Total	61,188	Total allocated to the project by FsRBC			
		Difference (3 - 4)	(5)		