

**Re-Profiled Funding Early Childhood Development
Actual Expenditures 2012-2013**

Description of Initiative	2012-13 Budget (\$)	Spent as at March 31, 2013
1. ECE Framework Renewal and Coordination	200,000	
ECD Territorial Roundtable (Training Facilitation/Translations/Communication and Technical Support /Travel and Accommodation/)		104,085
Program Management and Support (Associate Director, EC Programs & Support Staff) (Travel/Office Supplies)		204,629
Total	200,000	308,714
2. Child & Family Resource Centres		
Two pilot projects in two communities- Tulita and Ndilo	250,000	250,000
3. Early Childhood Community Outreach (ECCO)	670,000	
Public Awareness campaign		170,081
Childcare Facilities Equipment		102,000
Elder's Sharing Circle (Facilitation/Travel and Accommodation/ Conference Services/Translation/Communication/ Communication and Technical Support)		102,835
Parent/Caregiver Resources (Baby Bags, Supplies and Educational Materials)		53,589
Healthy Family Program- HSS Program Enhancement		90,000
ECD Accountability Framework-HSS		75,000
Children's Resources for Prince of Wales Northern Heritage Centre (Supplies and Educational Materials)		24,927
ECD Framework Engagement Plan (Travel/ Regional Meeting Facilitation)		89,593
Total	670,000	708,025
4. Aurora College EC Diploma Program-Early Learning Idea Program: 0 to 3 years	50,000	44,393
5. Early Childhood Environmental Rating/Inspection Manual Training	80,000	57,737
Total	1,250,000	1,368,869