

Current projected costs:

- I. **Communicating with members** and anyone who contacts TESL Canada (cost-maintaining our Email account- \$55/month + human resource cost (portion of the \$35/hour for 15 hours/week)
- II. **Maintaining website** (cost- domain host- \$4000 annually and webmaster time for updates (currently handled by TESL NB volunteer who is an IT professional- \$50-\$250 monthly honorarium depending on work completed)
- III. **Physical storage/rent**- \$100/month
- IV. **Very basic office costs** (e.g., printer paper, envelopes, basic equipment)- \$100/month
- V. **Banking costs** (credit card, bank account fees, PayPal costs - \$3500/year (all financial matters related to banking currently handled by our volunteer treasurer)
- VI. **Accounting fees**- \$300/month (approximately)
- VII. **Annual audited financial statements** - \$5500 annually (not needed this year)
- VIII. **Insurance**- \$2500 annually (approximately)
- IX. **Cloud storage** (all files, docs, etc. related to TESL Canada stored here) and **virtual desktop** (Symmcom)- \$225/month
- X. **Teacher Certification** – Now activated (portion of the \$35/hour for 15 hours/week + adjudicator fees for PLAR counselling (\$25/hour for email communications) and processing regular and PLAR files- \$45/hour for actual adjudication)
 - i. Terms of Service- 4-8 week turnaround depending on complexity of file; 5-day response to certification emails; process maximum of 30 applications per month regular and 4 PLAR); PLAR communication @25\$/hour as required (plar@tesl.ca)
- XI. **Teacher Training Program Recognition**- Will be reopened for existing programs by the end of August. (portion of the \$35/hour for 15 hours/week + adjudicator fees- \$45/hour for TTPR adjudication)
 - i. Terms of Service- 4-8 week turnaround depending on complexity of file; 5-10 day response to TTPR emails; process maximum of 5 renewals per month; annual reports due by December 2018 (reviewed and processed as received)
- XII. **TESL Canada Journal** (communicating with authors, maintaining OJS, copyediting, etc)- currently funded by a \$16, 725 per year SSHRC grant (grant expires March 2019- will have to reapply if SSHRC reopens this grant application); in-kind contributions from Editors and TESL Canada.
- XIII. **Total current monthly costs at present: approx. \$1612+** personnel costs (approx. admin- \$2100/month (based on 15 hours at \$35/hour); adjudicator- \$720 (based on 10 hours at \$45/hour (adjudication-\$450)+ 5 hours at \$25- (email responses- \$125) but would depend on hours worked and number of PLAR emails and applications received)

