

**APPENDIX E - CANADEM ACTIVITY BASED BUDGET**

Activities	PYs			Variable Costs							Total by Activity
	Exec Dir.	Off Mgr.	Prog Off.	Travel	Communica-tions	Print	Publica-tions	Postage	Prof. fees	Training fund	
Resource bank Maintenance											
Roster of experts Screening Maintenance											
Stand by force											
Marketing International Domestic											
Associates											
Lessons learned											
Training Training assistance Courses											
Peer network Liaison SAFDEM											
<b>Total by Expenditure</b>											

Fixed costs would involve rent, service contracts, audit fees and Board of Director meetings.