

Category	Original Budget	Actuals as of September 30 (including completed but unposted transactions)	October - December Projection	Actual + Projection	Original Budget - Combined
<b>Staff</b>					
Chair Holder (~40% salary and benefits)	\$ 310,000	\$ 310,000	\$ -	\$ 310,000	\$ -
Manager salary and benefits*^	\$ 345,000	\$ 327,656	\$ -	\$ 327,656	\$ 17,344
Student project assistants	\$ 30,000	\$ 85,764	\$ -	\$ 85,764	-\$ 55,764
<b>Awareness and Outreach</b>					
WWEST Partners	\$ 90,000	\$ 92,800	\$ -	\$ 92,800	-\$ 2,800
Communications & Outreach	\$ 30,000	\$ 26,850	\$ 19,520	\$ 46,370	-\$ 16,370
Workshops; equipment; supplies	\$ 60,000	\$ 84,326	\$ 2,844	\$ 87,170	-\$ 27,170
<b>Research Support</b>					
Social Science Research Support	\$ 80,000	\$ 32,341	\$ 3,000	\$ 35,341	\$ 44,659
CSL Education research support*	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -
Post Doctoral Fellow**	\$ 205,000	\$ 205,000	\$ -	\$ 205,000	\$ -
<b>Travel</b>					
Travel	\$ 65,000	\$ 24,899	\$ -	\$ 24,899	\$ 40,101
	<b>\$ 1,255,000</b>	<b>\$ 1,229,636</b>	<b>\$ 25,364</b>	<b>\$ 1,255,000</b>	

\*Paid directly from the Dean of the Faculty of Applied Science, UBC.

\*\*Budget item was not on original Chair application, but \$20,000/year of funding was provided by NSERC beginning in year 1 to sustain the Chair's primary research. UBC matched this amount (paid directly). An additional \$5000 was received in year 5 from NSERC.

^This line was redefined to include all staff positions (as opposed to research or student positions). Through much of the Chair, WWEST was supported by a 50% time Manager and a 50% time Program Assistant.

#### Note on significant deviations from budgeted amount:

WWEST spent significantly less than anticipated in two key areas: social science research support and travel. In social science research support, less funding was required than anticipated because the Chair was awarded a Social Sciences and Humanities Research Council of Canada Partnership Development Grant of \$197,732, plus partner contributions and in-kind support valued at over \$100,000. Travel was under-budget as we were often able to secure funds from other sources. The staff salary line was also slightly below projection, with staff time replaced by student project assistants.

This savings allowed WWEST to increase expenditures in other key areas. Student project assistants were identified as a key area for investment. In addition to providing valuable training and experience to undergraduate and graduate students, student assistants were able to serve as role models and mentors to their peers and youth. Student assistants also made it possible for WWEST to develop more communication materials, reach out to more communities, increase the number of outreach events we supported, and deliver programming and advocacy to a broader audience.

WWEST also invested further in workshop development and delivery, using these outreach and leadership development programs as both pilot programs and as a participant pool for our research activities.

WWEST plans to spend remaining funds this fall publishing and distributing two books as part of our research dissemination plan. One book covers the WWEST Partners program, and will serve as a directory of BC and Yukon organizations that advance women in science and engineering. The second will be a bound version of our Gender Diversity 101 cited, visual guides to topics related to women in science and engineering. The bound version will include reflections and contributions from community leaders, and be distributed broadly, including to libraries and schools.