Regent Park Makerspace

Kelvin Doe Foundation | L.E.A.F. 2026 Detailed Budget | Project period: January 2027 to December 2028

1. Expenses

Space rental			
Rent, Suites 11 and 17, Daniels Spectrum (ArtHubs), $2,355.54/month incl. HST	$28,266.48	$28,266.48	$56,532.96
Equipment and space upgrades			
Electronics kits (Arduino, sensors, motors)	$2,000.00	$0.00	$2,000.00
Hand tools and soldering stations	$1,200.00	$0.00	$1,200.00
Workbench and furniture upgrades	$900.00	$0.00	$900.00
Storage shelving and labelled bins	$800.00	$0.00	$800.00
Safety equipment (eye protection, first aid, soldering mats, ventilation fan)	$600.00	$0.00	$600.00
Materials and consumables (sourced locally)			
Electronic components (LEDs, wire, batteries, resistors)	$500.00	$500.00	$1,000.00
Fabrication materials (wood, cardboard, acrylic, fasteners)	$450.00	$450.00	$900.00
Media production consumables (SD cards, cables, adapters)	$150.00	$150.00	$300.00
Repurposed materials collection and tool repairs	$150.00	$150.00	$300.00
Program delivery			
Volunteer mentor honoraria (12 mentors x $150 over 2 years)	$900.00	$900.00	$1,800.00
Recognition			
L.E.A.F. signage and recognition at project site	$367.04	$0.00	$367.04
TOTAL EXPENSES	**$36,283.52**	**$30,416.48**	**$66,700.00**

2. Funding sources

The Commonwell L.E.A.F. Grant	Requested	$50,000.00	75%
Pathy Foundation Fellowship (15% of $50,000)	Secured	$7,500.00	11%
Kelvin Doe Foundation contribution	Committed	$9,200.00	14%
TOTAL		**$66,700.00**	**100%**

3. In-kind and existing assets (not included in totals)

MacBooks for media production and programming, already purchased by the Foundation. Volunteer mentor time from TMU and U of T students at a 3:1 student-to-mentor ratio.

Equipment and materials figures are estimates and will be purchased locally where possible, in line with the thrifty makerspace model.