

E. Healthy Communities Fund 2011-12 Project Budget
 One-year project or Two-year project

E1. Expenditure Description	E2. HCF Funding		E3. Matching Contributions				
			Cash		In-kind		Source
	Year 1 Project start – March 31, 2012	Year 2 April 1, 2012 – March 31, 2013	Year 1 Project start – March 31, 2012	Year 2 April 1, 2012 – March 31, 2013	Year 1 Project start – March 31, 2012	Year 2 April 1, 2012 – March 31, 2013	
Gather local statistics and reports to inform planning and to develop strategic interventions					46,129.00	46,129.00	Leeds, Grenville and Lanark District Health Unit for Facilitator, Clerical
Create a strategic program plan							LGLHU –See Line 1
Contact schools and create a schedule for recruitment of parents							LGLHU –See Line 1
Identify partner agency to hire temporary staff. Plan salary and hiring process							Implementation Working Group (IWG)-See Line 'Deliver Triple P Programming'
Create a training schedule spanning 2011-14							LGLHU –See Line 1
Submit proposal for evaluation support							LGLHU –See Line 1
Identify if refresher workshops would be helpful							LGLHU –See Line 1
Identify who would benefit from information sessions and create a plan							IWG -See Line 'Deliver Triple P Programming'
Identify needs for manager support workshops and create a plan							LGLHU –See Line 1
Develop a media plan							LGLHU –See Line 1 + See Line 'Deliver Triple P Programming'
Confirm venues, resources, practitioners, childcare and transportation for program (Resources only for HCF Funding)	1830.60	2719.21					LGLHU –See Line 1
Develop a powerpoint presentation for school council meetings							LGLHU –See Line 1 + See Line 'Deliver Triple P Programming'
Develop job description for temporary FTE, advertise, confirm details of interviews							IWG -See Line 'Deliver Triple P Programming'

Recruit participants and organize training for Selected Teen and 0-12 Level 2 Individual training							LGLHU –See Line 1
Recruit participants and organize training for Lifestyle TP							LGLHU –See Line 1
Recruit participants and organize training for Primary Care TP							LGLHU –See Line 1
Develop evaluation components for projects							LGLHU –See Line 1 + See Line ‘Deliver Triple P Programming’
Develop content for workshops, information sessions and support meetings							LGLHU –See Line 1
Confirm dates and verify resources for media plan							LGLHU –See Line 1
Recruit participants and organize training for Family Transitions and Enhanced TP training							LGLHU –See Line 1
Create components for Project Plans							IWG -See Line ‘Deliver Triple P Programming’
Deliver Triple P programming					315,843.99	315,843.99	LGLHU –See Line 1 + Community Partners
Recruit by attending parent council meetings							IWG -See Line ‘Deliver Triple P Programming’
Facilitate Parent Advisory Council							LGLHU –See Line 1
Hire 1 temporary FTE to deliver Triple P (includes office space)	23,169.51	23,169.51					IWG -See Line ‘Deliver Triple P Programming’
Implement training courses and send staff to provincial training	20,067.31	29,153.85	6,750.00	8,250.00			LGLHU –See Line 1 + See Line ‘Deliver Triple P Programming’
Implement evaluation plan to collect data							LGLHU –See Line 1
Implement content of workshops, information sessions and support meetings							LGLHU –See Line 1
Implement media plan							LGLHU –See Line 1 + See Line ‘Deliver Triple P Programming’
Implement various Project Plans							LGLHU –See Line 1

Analyze data collected							LGLHU –See Line 1 + See Line ‘Deliver Triple P Programming’
Write evaluation report							LGLHU –See Line 1
Communicate results to partners and various support committees							LGLHU –See Line 1
Integrate results into planning							IWG -See Line ‘Deliver Triple P Programming’
Subtotals	\$45,067.42	\$55,042.57	\$6,750.00	\$8,250.00	361,972.99	361,972.99	Total project costs
Totals	Total amount requested from Healthy Communities Fund \$100,000.00		Total Matching cash contribution 15%		Total Matching in-kind contribution 723%		\$838,945.98

Appendix A

E. Healthy Communities Fund 2011-12 Project Budget							
<input type="checkbox"/> One-year project or <input type="checkbox"/> Two-year project							
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Project Management - "Partner organization" community programs manager .1 FTE, 1 yr, \$45,000					\$7,000.00	\$2,000.00	"ABC organization"
Project Coordinator (.25 FTE, 2 yrs, \$36,000 with benefits @ 9%)	\$9,810.00	\$9,810.00					
2 coaches (volunteers) 2 hrs/wk, 80 wks @ min. wage (\$10.25/hr)					\$2,280.00	\$1,000.00	"Lead organization name"
Workshop facilitators \$100/workshop - 10 workshops on healthy eating - 10 workshops on mental health - 10 workshops on smoking/drug prevention - 10 workshops on injury prevention					\$4,000.00		"ABC Public Health Unit"
Healthy snacks, 80 wks @ \$50/wk	\$2,000.00	\$2,000.00					
Police reference checks for 2 volunteers			\$100.00				"Lead organization name"
First aid training - 2 volunteers, 2 leaders			\$375.00				"Lead organization name"
Jerseys/uniforms - 20 players @ \$75 - 2 coaches @ \$100			\$1,700.00				"Lead organization name"
Gym and field rental, 2 hrs/wk, 80 wks @ \$15/hr					\$1,400.00	\$2,000.00	"ABC Public School"

25 soccer balls @ \$25	\$625.00						
20 cleats @ \$50					\$1,000.00		"ABC Sports Foundation"
Evaluation consultant - flat fee				\$2,000			"XYZ organization"
Subtotals	\$12,435.00	\$11,810.00	\$4,175.00		\$19,680.00		Total project costs
Totals	Total amount requested from Healthy Communities Fund \$24,245.00		Matching cash contribution 17%		Matching in-kind contribution 18%		\$48,100.00

Note: As part of the consultation process, Ministry staff will have discretion over the percentage of total eligible project costs that can be attributed to direct administration costs based on factors such as the nature of an applicant's proposed project and the cash and/or in-kind contribution to that project.

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