

APPENDIX B - FINANCIAL PROVISIONS



Lead organization:					Conestoga College
Project title:					Scaling up the Canadian Remote Access for Dementia Learning Experiences (CRADLE+)
Total budget:					\$1,653,066.93
Project start date:					January 2, 2022
Project end date:					September, 30 2023
1 - Specify budget expenditures only for items paid for by FSC funding. Do not list total costs and expenses covered with other sources of funding. 2 - Funding received from other sources should be included as part of the in-kind contribution section					
	Year 1 January 2, 2022 March 31, 2022	Year 2 April 1, 2022 - March 31, 2023	Year 3 April 1, 2023 - September 30, 2023	Total	
STAFF WAGES					
Director				\$0.00	
Team Lead	\$20,000.00	\$80,000.00	\$40,000.00	\$140,000.00	
Project Coordinator				\$0.00	
Research Assistant				\$0.00	
Marketing Coordinator	\$15,000.00	\$60,000.00	\$30,000.00	\$105,000.00	
Evaluation / Knowledge Translation	\$12,500.00	\$50,000.00	\$25,000.00	\$87,500.00	
Course Moderator		\$40,000.00	\$24,000.00	\$64,000.00	
Curriculum Developer	\$39,375.00	\$7,500.00		\$46,875.00	
2 x Co-op Students	\$1,990.91	\$7,963.64	\$3,981.82	\$13,936.36	
Staff Benefits	\$14,719.55	\$58,878.18	\$29,439.09	\$103,036.82	
SUBTOTAL – STAFF WAGES CATEGORY	\$103,585.45	\$304,341.82	\$152,420.91	\$560,348.18	
PROJECT COSTS:					
Professional Services (Online Learning Centre)	\$25,000.00	\$175,000.00		\$200,000.00	
Participant Cost		\$62,500.00	\$37,500.00	\$100,000.00	
Travel	\$1,500.00	\$12,000.00	\$6,000.00	\$19,500.00	
Roundtables	\$543.75	\$2,275.00	\$1,000.00	\$3,818.75	
Purchase of Data Set				\$0.00	
Printing Cost				\$0.00	
Software				\$0.00	
Marketing	\$60,000.00	\$250,000.00	\$120,000.00	\$430,000.00	
Social Media & Website				\$0.00	
Supplies				\$0.00	
Evaluation (if applicable)				\$0.00	
Translation	\$28,571.43	\$114,285.71	\$57,142.86	\$200,000.00	
Webinars	\$1,125.00	\$6,000.00	\$2,500.00	\$9,625.00	
National Forum		\$100,000.00		\$100,000.00	
Knowledge mobilisation and policy dialogue		\$25,000.00		\$25,000.00	
Other (specify expenditure category)				\$0.00	
SUBTOTAL – PROJECT COSTS CATEGORY	\$116,740.18	\$747,060.71	\$224,142.86	\$1,087,943.75	
ADMIN COSTS (must not exceed 12% of total budget):					
Finance Manager				\$0.00	
Project Audit Cost		\$3,375.00	\$1,400.00	\$4,775.00	
Actual Project Administration Costs Incurred				\$0.00	
Other (specify expenditure category)				\$0.00	
Other (specify expenditure category)				\$0.00	
SUBTOTAL – ADMIN COSTS CATEGORY	\$0.00	\$3,375.00	\$1,400.00	\$4,775.00	
TOTAL – STAFF WAGES, PROJECT COSTS, AND ADMIN COSTS	\$220,325.63	\$1,054,777.53	\$377,963.77	\$1,653,066.93	
IN-KIND CONTRIBUTION (specify below): Funding received from other sources (except federal) should be included as part of the in-kind contribution					
Dr. Al Power (Schlegel Villages, Eden Alternative, Ontario)				Contribution TBD	
Anna Marie Young Weber (Informal caregiver of person living with dementia)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Autumnwood (Justine Landry, Manager of Operations, Ontario)	\$6,000.00	\$47,000.00	\$47,000.00	\$100,000.00	
Canadian Association for Long Term Care (CALTC, Jodi Hall)		\$7,250.00	\$7,250.00	\$14,500.00	
Canadian PSW Network (Lisa Waupochee)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Canadian PSW Network (Lisa Waupochee (training release))		\$30,000.00	\$30,000.00	\$60,000.00	
Canadian Rural Revitalization Network (CRRF, Patrick Brouder)	\$1,250.00	\$5,030.00	\$2,520.00	\$8,800.00	
Conestoga College (B. Kelly)	\$30,000.00	\$42,250.00	\$27,750.00	\$100,000.00	
Meagan Labrie-Fox (Personal Support Worker)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
McMaster University (Dep. of Health Research Methods, Evidence, & Impact, Ontario, Andrew Costa)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Native Women's Association of Canada (Sonja Adcock)				Contribution TBD	
Nursing Homes of Nova Scotia Association (Michele Lowe)				Contribution TBD	
Ontario Long Term Care Association (OLTCA, Donna Duncan)				Contribution TBD	
Promyse (Ashley Fox)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Promyse (Ashley Fox, training release)		\$15,000.00	\$15,000.00	\$30,000.00	
Schlegel Villages (Christy Parsons)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Schlegel Villages (Training release)		\$30,000.00	\$30,000.00	\$60,000.00	
SeniorsNL (Newfoundland & Labrador)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Shannex (Kathleen Norman)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Shannex (Kathleen Norman, Training Release)		\$15,000.00	\$15,000.00	\$30,000.00	
SPECTRUM (Waterloo Region's Rainbow Community Space, Ontario, James Parrott)	\$10,000.00	\$6,000.00	\$6,000.00	\$22,000.00	
Tideview Terrace (Long-term care home, Nova Scotia, Debra Boudreau)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
Tideview Terrace (Training release)		\$30,000.00	\$30,000.00	\$60,000.00	
University of Calgary (Cumming School of Medicine, Alberta, Dr. Patrick Quail)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
University of Waterloo (Dr. George Heckman)	\$5,000.00	\$3,000.00	\$3,000.00	\$11,000.00	
Home and Community Care Support Services Waterloo Wellington (Ontario, Karyn Lumsden)	\$2,400.00	\$9,800.00	\$4,800.00	\$17,000.00	
Hay River Health and Social Services Authority Woodland Manor (Marsh Earle, Northwest Territories, Woodland River)	\$4,000.00	\$12,000.00	\$6,000.00	\$22,000.00	
York University (School of Kinesiology and Health Science, Ontario, Dr. Brad Meisner)	\$2,000.00	\$6,000.00	\$3,000.00	\$11,000.00	
TOTAL IN-KIND CONTRIBUTION	\$100,650.00	\$378,330.00	\$287,320.00	\$766,300.00	