

UPDATED WORK PLAN & BUDGET TEMPLATE

Please note that Year 1 expenditures (first payment of 40%) must be spent by **June 30, 2021**.

Year 2 (second payment of 50%) must be spent by **March 31, 2022**.

WORK PLAN

Spending Parameters	Activity/Description	Activity Start Date	Activity Completion Date
40% Year 1 Expenditures			
0.31% (\$75)	Targeted advertising campaign to increase awareness of the ability to enroll in the program to teach people how to use Engage Cobourg (Bang the Table).	March 22, 2021	March 31, 2021
0.31% (\$75)	Targeted advertisements for the temporary part-time job posting for the assistant to the program.	March 29, 2021	April 2, 2021
35% (\$8,500)	Installation of Video Remote Interpreting via LanguageLine during the training program.	April 1, 2021	April 30, 2021
16.5% (\$3,960)	Wage payments for the temporary part-time assistant (20 hours at \$18 per hour) to the program until June 30, 2021.	April 12, 2021	June 30, 2021
0.31% (\$75)	Targeted advertisements about the online survey through Engage Cobourg (Bang the Table) about where to place the new accessible activators.	April 12, 2021	May 1, 2021

Inclusive Community Grants Program 2020-2022

Spending Parameters	Activity/Description	Activity Start Date	Activity Completion Date
47% (\$11,240)	Purchase of accessible activators through Key2Access, allowing for all Town of Cobourg doors to be hands free and accessible.	May 1, 2021	May 11, 2021
0.31% (\$75)	Targeted advertising campaign about the new accessible door activators in the downtown area.	June 1, 2021	June 30, 2021
60% Year 2 Expenditures (50% with payment 2, and 10% upon satisfactory final report)			
14% (\$5,000)	Installation of door actuators in the key areas as requested by the public.	July 1, 2021	March 31, 2022
0.5% (\$150)	Targeted advertising campaign to increase awareness of the ability to enroll in the program to teach people how to use Engage Cobourg (Bang the Table).	July 1, 2021	July 9, 2021
0.5% (\$150)	Targeted advertisements about the online survey through Engage Cobourg (Bang the Table) about other prioritizing accessible needs in the downtown area (APS, updating the sidewalks, wayfinding, signage, etc.).	July 1, 2021	July 31, 2021
26% (\$9,360)	Wage payments for the temporary part-time assistant (20 hours at \$18 per hour) to the program until December 31, 2021.	July 1, 2021	December 31, 2021
19% (\$7,000)	New signage and/or wayfinding for the downtown core based upon the result of the public participation	September 1, 2021	December 31, 2021

Inclusive Community Grants Program 2020-2022

Spending Parameters	Activity/Description	Activity Start Date	Activity Completion Date
39% (\$14,000)	New accessible design for the downtown core based up on the result of the public participation (improved brickwork, APS, etc.). Depending on the type of work to be done, this may need to be supported by additional funding through Council budget.	September 1, 2021	June 30, 2022
0.9% (\$340)	Targeted advertisements about the new accessible features of the downtown core, including the wayfinding/signage and any additional upgraded features based upon the results of the public participation.	June 1, 2022	June 30, 2022

Inclusive Community Grants Program 2020-2022

BUDGET

Cost Item (e.g. staffing cost, materials/supplies, project coordination etc.)	Year 1 March 9, 2021- June 30, 2021	Year 2 July 1, 2021 - March 31, 2022	Total Cost
Staffing Costs	\$3,960	\$9,360	\$13,320
Communications	\$300	\$640	\$940
Training Program Costs	\$8,500	\$0	\$8,500
Accessible Door Actuators	\$11,240	\$0	\$11,240
Accessible Wayfinding and/or Signage	\$0	\$7,000	\$7,000
Installation and Maintenance Costs	\$0	\$5,000	\$5,000
Accessible features (APS, brickwork, etc.)	\$0	\$14,000	\$14,000
Total	\$24,000	\$36,000	\$60,000