

Appendix 6: Filling out Your ADI Work Plan and Budget

Follow these steps to complete your ADI work plan and budget.

IMPORTANT: It is a good idea for you to create a yearly work plan of your ADI activities, and provide a budget to those activities. This can help keep you on track throughout the year as well as it can help you gather information to assist with filling in the CBRT. If you choose to develop a work plan, send it into one of the ADI FNIHB staff who can review it and provide you with feedback on your work plan.

1. Fill in all of your **information** (community, contact, position, proposed start date, total funding, telephone, fax, email) in the spaces provided at the top of the first page.
2. Decide on the **activities** you will do for the upcoming year. See pages 9-12 for ideas of ADI activities to do within your community. Plan activities that fit within the ADI priorities:
 1. **Diabetes Awareness & Education Activities**
 2. **School Health**
 3. **Gestational Diabetes**
 4. **Food Security**
 5. **Physical Activity**
 6. **Screening Activities**
 7. **Cultural Activities**
 8. **Other(s) (need an explanation)**

Also include other ADI expenses such as:

- **the ADI worker's salary and benefits**
- **administrative fee (up to 10% of total budget)**

3. Fill in the **time frame**. For example, if you chose to do cooking classes, how often will you run cooking classes? Maybe once a month? If so, then write "1X/month" in the time frame column. Or if you plan on hosting a diabetes gathering in November, write 'November' in the time frame column.
4. Who are your **partners**? Who will help you with each activity? If you are doing

the cooking classes with another community program, write the program's name in the column.

5. Fill in the **budget**. How much money will each of the activities cost? For example, if your cooking class takes place 1X/month and each class costs \$100.00 (food, supplies), then your total budget for the activity would be \$100.00 X 12 months=\$1200.00. Be sure to fill in your budget column for anything that will cost money. Ensure that your budget adds up to the total amount of funding you have.

Include all in-kind contributions. For example, if you are doing cooking classes with CPNP and they are paying for part of the cost of the classes indicate how much they will provide and how much ADI will provide for this activity.

Make sure that your budget adds up to the total amount of funding you receive for your ADI program.

Expenses not eligible under the ADI include:

- Services that fall under provincial jurisdiction, such as dialysis;
 - Financial support for operational activities not directly related to ADI projects;
 - Funding for services provided through other community programs, such as the First Nations and Inuit Home and Community Care Program;
 - Funding for major capital such as construction, buildings, vehicles and renovations; and
 - Cash prizes
6. Fill out how your community will benefit from this activity. For example, maybe you will see more community members buying healthy foods at the grocery store as a result of your healthy cooking classes. Maybe you will see more people walking in the community.

Keep a copy of your work plan to follow throughout the year.

Need additional help?

Just ask one of the ADI FNIHB staff!

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