

Attachment 1: Preliminary Budget and Workplan for Round 2 of The Blue Mountains Youth Climate Action Fund

Table 1: Preliminary Budget Overview

Table 1 provides an overview of anticipated staff allocation and expenditures both within the Grant Period of January – October 31, 2025.

Grant Period Jan – Oct 2025	Type	Hours	Value (\$ CAD)	Description
YCAF Budget	Staff Allocation	280	\$15,345	Staff hours for Sustainability Coordinator, Communications & Economic Development Coordinator, and Accounting Analyst
YCAF Budget	Staff contingency	27	\$1,455	Contingency staff hours (assumes Sustainability Coordinator)
YCAF Budget	Staff total	307	\$16,800	
YCAF Budget	Expenses	N/A	\$3,050	Expenditures on events, communications, stipends, etc.
YCAF Budget	Expenses contingency	N/A	\$1,150	Contingency for events, stipends, and communications
YCAF Budget	Expenses total (Grant Period)	N/A	\$4,200	
YCAF Budget	Total for Grant Period	307	\$21,000	Sum of Staff and Expense Totals
Pre- and Post-Grant Period				
Pre- and Post-Grant Period	Type	Hours	Value (\$ CAD)	Description
Sustainability Budget	Staff allocation (outside Grant Period)	48	\$2,629	December 2024; November 2025 to February 2026
Sustainability Budget	Expenses (outside Grant Period)	N/A	\$0	No expenditures anticipated outside of the Grant Period
Total period Dec 2024 – Feb 2026				
	Staff allocation	355	\$17,974	Includes Grant Period staff time & contingency, and Pre- and Post-Grant Period staff time

Table 2: Preliminary Workplan

Table 2 outlines a preliminary monthly workplan along with estimated staff time allocations for each month. Dollar totals for the value of Library CEO and Grey County time spent are not included, as these are separate organizations. Staff Hours include a combination of Sustainability Coordinator, Communications and Economic Development Coordinator, and Accounting Analyst hours.

Month	Anticipated Activities	Staff Hours	Grey County Activities	Expenditures
Dec 24 (pre-grant)	Project team meeting to review preliminary budget and approach to Round 2 (will also discuss Round 1 final deliverables); review updated YCAF Round 2 guidance; receive funds	5	Project team meeting participation each month	
Jan 25 (Grant Period)	Build upon Round 1 materials/content for Round 2 including website & mailing list; raise awareness of Round 2 with broader public & community partners (website/email list); prepare parental permission forms; public announcement	39	Revise and update contact lists with TBM; reach key contacts across Grey County with program information, dates, etc. and identify promotional opportunities; Project Team meetings	
Feb 25 (Grant Period)	Prepare for Round 2 intake; share Round 1 success stories to raise awareness of Round 2 program; engage prior youth lead(s) as ambassadors (pending interest); prepare grant writing workshop materials; recruit for Selection Committee (prior youth leads + Saugeen Ojibway Nation youth)	39	Work with Town to make grant writing workshop materials useful to third party facilitators (e.g. teachers); run a grant-writing workshop for youth in Grey County	\$500 – workshop expenditures for Town & County, includes venue (if needed), refreshments; stipends may be needed for youth ambassadors
Mar '25 (Grant Period)	Launch Round 2 intake (1.5 months) - early March; grant writing workshops with local partner organizations (BVO, schools, non-profits in and near TBM, SGB, and with Saugeen Ojibway Nation)	44	County-wide promotions	\$500 – save as February (workshop expenditures, stipends)
Apr '25 (Grant Period)	Final call for applications; Selection Committee meeting end of April	21	County-wide promotions	\$800 – stipends for two youth (15-24) to participate on the Selection Committee

Month	Anticipated Activities	Staff Hours	Grey County Activities	Expenditures
May '25 (Grant Period)	Announce recipient projects; hold orientation workshop(s) for recipients as in-person and hybrid; recipient agreement contracts with sponsor organizations; disburse funds	26	Share Town communications (announcements) County-wide	\$500 – Orientation workshop expenditures, such as venue (if needed), refreshments, etc.
June '25 (Grant Period)	Recipient agreement contracts; disburse funds; initial planning for a recipient recognition and engagement event & invitations/save the dates sent to youth recipients and sponsors	24	Collaboration on recipient recognition and engagement event; share Town communications	
July '25 (Grant Period)	Assistance as needed to project leads/sponsors through implementation	14	Project team meeting & occasional assistance to recipients where needed	
August '25 (Grant Period)	Assistance as needed to project leads/sponsors through implementation; mid-program metrics to YCAF program and staff report update for Council	22	Project team meeting & occasional assistance to recipients where needed	
Sep '25 (Grant Period)	Begin preparing for the recipient recognition and engagement event; assistance as needed to project leads/sponsors through implementation	19	Collaboration on recipient recognition and engagement event; share Town communications	
Oct '25 (Grant Period)	Deliver recipient recognition and engagement event; assistance as needed to project leads/sponsors through implementation	32	Support & participate in recipient recognition and engagement event; share Town communications	\$750 – recipient recognition and engagement event venue, refreshments, etc.
Nov '25 (post-grant)	Assistance as needed to project leads/sponsors through implementation; reminder of final reporting requirements, final YCAF survey, other year-end items.	12	Share Town communications as needed & Project Team meetings	
Dec '25 (post-grant)	Anticipated end-of-implementation deadline, continue to assist as needed including with final reporting & other year end items.	9	Share Town communications as needed & Project Team meetings	

Month	Anticipated Activities	Staff Hours	Grey County Activities	Expenditures
Jan '26 (post-grant)	Final reports from youth recipients	10		
Feb '26 (post-grant)	Final report to YCAF program	12		
TOTALS	Total Grant Period Staff Time	280		
	Total GRANT PERIOD budget allocation estimate	\$15,345		
	Total Non-Grant Staff Time	48		
	Total Non-Grant budget allocation estimate	\$2,629		
	Grand Total Staff Time	328		Expenditures: \$3,050
	Grand Total staff time allocation estimate	\$17,974		
Added Hours	Library CEO	20		
	Grey County staff	57		