

South West LHIN

Community Exercise & Falls Prevention – 2014/15 Indirect Funding Financial Reporting

Enter HSP NAME						
Items	Q1	Q2	Q3	Q4	Total Amount	Comments
Agencies/Service Providers						
Administration/Coordination					\$ -	
Marketing					\$ -	
Evaluation					\$ -	
Volunteer Recruitment					\$ -	
Other (please specify)					\$ -	
Program Costs						
Equipment					\$ -	
Rent					\$ -	
Other (please specify)					\$ -	
Staff/Instructor Activities in Addition to Delivering Classes						
Travel					\$ -	
Set-up/Take Down Time and Intake					\$ -	
Training					\$ -	
Recertification					\$ -	
Case Management					\$ -	
Other (please specify)					\$ -	
TOTAL EXPENDITURES					\$ -	

General Comments (please indicate any risks or risk management strategies):

Glossary of Terms

Case Management - Interdisciplinary case conferencing to monitor changes in participants' acuity and manage transitions from in-home physio to exercise classes

Equipment - Exercise equipment/tools to run classes

Evaluation - Client satisfaction, service evaluation

Administration/Coordination - Developing schedules, preparing invoices, monitoring services

Marketing - Activities to promote classes and recruit participants

Recertification - Time spent to obtain recertification

Rent - Cost per site

Set-up/Take Down Time and Intake - Pre/Post exercise classes

Training - On specific programs/skills being delivered