

## Work Plan Template

Year Année	Expected Result Résultat visé	Activities Activités	Resources Ressources	Indicators of Success Indicateurs de réussite
2	<i>These are the short and medium-term results you identified in the Measures section.</i>	<p><i>What will you do to reach the result in column C?</i></p> <p><i>List the most significant activities only. Plan to have two or three activities per result.</i></p> <p><i>Each activity should have its own row.</i></p>	<p><i>Who will deliver this activity?</i></p> <p><i>What materials will you need to deliver this activity? (space, public transit etc.)</i></p>	<p><i>How will you know if your activities are effective?</i></p> <p><i>What will tell you that you are on track to achieving your results?</i></p>
	An updated Wesbite that is the Hub for Youth Opportunities in KFL&A	1- Populating the event Calendar with opportunities from Y2K and partners, 2- Update the community resources page of the website, 3- Use the blog for "Your Guide to" posts, 4- Young people engaged to edit and update the website look and links, 5- Youth spotlight program is brought back, 6- Increase use of social media connected to the website to create conversations on specific issues.	Communications Team, Y2K partners, new partners and submitted events from youth and youth serving groups	50,000 young people and adult allies engaging with Y2K online platforms and the online youth portal. 5,000 following total on all social media platform, 45,000 website hits for the youth portal

	Increased integration of various youth leadership mechanisms in the city	1- Safe talk training hosted across the city for working groups and youth. 2- Mayor's Youth Council, 3- Inclusion Working Group, 4- Structural Racism Working Group, 5- Youth Forum (Potential), 6- Arts Council Working Group, 7- Music Mentorship with the Boys & Girls Club, 8- Juvenis Planning Committee, 9- Y2K hosting opportunities for these groups to meet, come together and share strategies	Outreach Team, Community Action Team, New Mentality Youth Group, Youth Working Groups, Y2K Partner Organizations	100 young people engaged in addressing issues of concern to them, 15 number of groups and projects taking action AND 5 specific actionable issues identified for young people to take action on
	An increase in youth and adult partners working collectively together to tackle specific issues	1- Locate more opportunities for community action with partners and other organizations. 2- • Setup smaller working groups of organizations and youth to tackle specific challenges or issues, 3- Structural Racism Working Group, 4- Inclusion Working Group, 5- Safe Talks Across the City, 6- Promoting more issues specific workshops or programming, 7- Support local groups in funding applications	Y2K Project Managers, Y2K Partner Organizations Educative Directors and Managers, interested youth through connections of partners and Y2K	5 specific actionable issues identified for young people to take action on. • 5 number of grants to support other groups that fit with the outcomes of this logic model
	An increase in working groups addressing FL&A specific community issues	1- Continuing to work with the Partners in Napanee through monthly meeting, 2- Connecting with the Sydenham High School to work with the students in the Frontenac Area, 3- More support to existing organizations in all of FL&A	Community Action FL&A, Napanee Chill Zone, Pathways to Child and Youth, Sydenham Secondary School, FL&A youth serving organizations	5 working groups exist to tackle FL&A specific issues. Regular community action meetings are held in FL&A

	<p>An increase in engagement in young people furthest away from opportunities in working groups and Y2K partner organizations.</p>	<p>1- Finding space for young people to participate in working groups, councils and organizations through other communications tools such as social media, large and small group discussions. 2- Engage young people furthest away from opportunities on working groups, and committees saving space use the ratio of thirds, 3- More awareness to youth poverty in specific areas and developing plans around that,</p>	<p>Outreach Team, Community Action Team, youth councils and working groups, Y2K partners</p>	<p>1,000 new youth engaged in Y2KFLA</p>
	<p>An increase in organizations adopting an inclusive youth/adult partnership as part of their organizational structure</p>	<p>1- Increase in truth in reconciliation, acknowledgement of the land, working with youth/adult partners and hosting talking circles, 2- Support from partners to National Aboriginal Day, 3- Provide funding for youth positions in organizations on community action, 4- Engage new partners and increase amount of partner organizations, 5- Supporting organizations in applying for Grants</p>	<p>New Partners, YOF recipients in KFL&amp;A areas, Y2K Project Managers</p>	<p>10 groups or organizations have adopted a youth/adult partnership</p>

## BUDGET REPORT

Group: Y2K FLA

Term: 5 Year Initiative

Funded Amount: \$700,000

Approved Date: March 24, 2016

Expense Item	Type of Expense	Year 1 Original	Year 1 Actual	Year 2 Original	Year 2 Actual	Year 3 Original
Youth PAR Research Team	Program Expense	\$19,000		\$9,500		\$9,500
Youth Outreach Team	Program Expense	\$9,500		\$9,500		\$9,500
Youth Communications Team	Program Expense	\$9,500		\$9,500		\$9,500
Youth Action Table Facilitators	Program Expense	\$19,000		\$38,000		\$38,000
Seconded Staff from Organizations to support Youth Leaders at each new Action Table	Program Expense	\$27,000		\$45,000		\$45,000
Seconded Staff from Organizations to support	Program Expense	\$9,000		\$9,000		\$9,000
Seconded Staff from Organizations to support	Program Expense	\$9,000		\$9,000		\$9,000
Coordinator and Youth Engagement	Program Expense	\$40,300		\$40,300		\$40,300

Food, transportation, supplies for Engagement of Month Action Tables	Program Expense	\$11,700		\$12,200		\$12,200
<b>TOTAL</b>		<b>\$154,000</b>	<b>\$0</b>	<b>\$182,000</b>	<b>\$0</b>	<b>\$182,000</b>

Year 3 Actual	Year 4 Original	Year 4 Actual	Original TOTAL	Revised TOTAL
	\$9,500		\$47,500	\$0
	\$9,500		\$38,000	\$0
	\$9,500		\$38,000	\$0
	\$38,000		\$133,000	\$0
	\$45,000		\$162,000	\$0
	\$9,000		\$36,000	\$0
	\$9,000		\$36,000	\$0
	\$40,300		\$161,200	\$0

	\$12,200		\$48,300	\$0
\$0	\$182,000		\$700,000	\$0

## Youth Opportunities Fund 2015-16 Y2K FLA Budget

Expense Item	Type of Expense	Year 1	Year 2	Year 3	Year 4	Request Amount	TOTAL
Youth PAR Research Team	<i>Program Expense</i>	\$19,000	\$9,500	\$9,500	\$9,500		<b>\$47,500</b>
Youth Outreach Team	<i>Program Expense</i>	\$9,500	\$9,500	\$9,500	\$9,500		<b>\$38,000</b>
Youth Communications Team	<i>Program Expense</i>	\$9,500	\$9,500	\$9,500	\$9,500		<b>\$38,000</b>
Youth Action Table Facilitators	<i>Program Expense</i>	\$19,000	\$38,000	\$38,000	\$38,000		<b>\$133,000</b>
Seconded Staff from Organizations to support Youth Leaders at each new Action Tables	<i>Program Expense</i>	\$27,000	\$45,000	\$45,000	\$45,000		<b>\$162,000</b>
Seconded Staff from Organizations to support Youth Research Team	<i>Program Expense</i>	\$9,000	\$9,000	\$9,000	\$9,000		<b>\$36,000</b>
Seconded Staff from Organizations to support Youth Outreach Team	<i>Program Expense</i>	\$9,000	\$9,000	\$9,000	\$9,000		<b>\$36,000</b>



Coordinator and Youth Engagement	<i>Program Expense</i>	\$40,300	\$40,300	\$40,300	\$40,300		<b>\$161,200</b>
Food, transportation, supplies for Engagement of youth Action Tables, Training Events, Workshops	<i>Program Expense</i>	\$11,700	\$12,200	\$12,200	\$12,200		<b>\$48,300</b>
		<b>\$154,000</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$0</b>	<b>\$700,000</b>