

*Toolkit: Implementation of Clinical Practice Guidelines
Budget Worksheet*

Chapter	Expenses	Total Cost
<p>Setting the stage - General</p> <ul style="list-style-type: none"> ▪ Getting organized ▪ Educational/public relations activities 	<ul style="list-style-type: none"> ▪ Project Manager ▪ Press conference ▪ Staff meetings ▪ Speaker time ▪ Meeting expenses 	
<p>CPG identification</p> <ul style="list-style-type: none"> ▪ Search and assessment activities 	<ul style="list-style-type: none"> ▪ Librarian support ▪ Literature and Internet searches ▪ Data analysis and information systems requirements (hardware, software, technical support time) 	
<p>Stakeholders</p> <ul style="list-style-type: none"> ▪ Identification, assessment and engagement activities 	<ul style="list-style-type: none"> ▪ Meeting expenses (room, food and beverage) ▪ Focus groups ▪ Staff/departmental meetings ▪ Seminars 	
<p>Assessing environmental readiness</p> <ul style="list-style-type: none"> ▪ Research and needs assessment 	<ul style="list-style-type: none"> ▪ Meetings ▪ Travel ▪ Surveys 	
<p>Implementation</p> <ul style="list-style-type: none"> ▪ Promotion and behaviour changing activities 	<ul style="list-style-type: none"> ▪ Slides ▪ Poster production ▪ Art and graphics design ▪ Marketing ▪ Presentations at key meetings ▪ Article in the hospital newsletter ▪ Posters on each unit ▪ Media release ▪ Speaker time ▪ Staff replacement time to attend session(s) ▪ Printing costs for workbook, etc ▪ Interactive educational meetings ▪ Workshops ▪ Group meetings to work on case studies ▪ Clinical Nurse Specialist time ▪ Information Technology specialist's time ▪ Information Technology training time 	

Chapter	Expenses	Total Cost
	<ul style="list-style-type: none"> ▪ Equipment and its maintenance ▪ Development of audit tools ▪ Data collection by health records staff ▪ Interviewer and transcriber ▪ Data analysis and report ▪ Presentations to staff, quality council, senior management ▪ Replacement time of staff who need to attend meetings 	
<p>Evaluation stage</p> <ul style="list-style-type: none"> ▪ Data generation, analysis/review and report production 	<ul style="list-style-type: none"> ▪ Staff time--charts pulled, abstraction of data from charts, data entry and analysis, interviews ▪ Stipends or incentives paid to enhance response rate ▪ Tapes, tape-recorder, and secretarial time to transcribe the tapes of interviews and focus groups ▪ Stationery or publication costs (printing, graphic design, photocopying) ▪ Data analysis and report 	