

Soil: \$10/yd x 60yds \$600.00, Compost: \$8/yd x 30yds \$240.00, Wood chips: \$5/yd x 30yds \$150.00, Plants: \$5,450.00, Seeds \$5,120.00, Row covers \$60.00, Weed barriers \$60.00, ¼" Dowel rods 90 segments- 8ft x ¼" \$60.00, Trellises \$60.00, Tomato cages \$60.00, Scouring pads \$30.00, Biodegradable dish soap \$30.00, Multi-purpose field notebooks 30 \$210.00, Pens, pencils, cray-pas, Watercolors: 30 sets \$525.00, Fencing \$5,000, Sunscreen and Benadryl	17,655.00
Postage 6 bulk mailings x \$100 ea	\$600
Food: Cost per person per meal (\$2.73)(x 30 person x 54 meals) (per Food & Recipe List)	\$4,422.60
Total	22,677.60

E. Equipment

Description	Unit Cost	Units	Total Amount
Equipment: Tools - 24sets x \$90ea. \$2,160.00, Wheelbarrows 6 x \$40ea. \$240.00, 100' Hoses 6 x \$30ea \$180.00, variety length hoses \$1,000, Spray nozzle \$5.00, Watering cans 9 x \$10ea \$90.00, Harvesting baskets 24 x \$6ea \$144.00, Washing bins 3 x \$20ea \$60.00, Gardening gloves 40prs x \$2ea \$80.00, 2-Burner propane camp stove: 3 x \$75.00ea \$225.00, Large skillet 6 x \$30ea \$180.00, Large saucepan: 6 x \$30ea \$180.00, Assorted mixing bowls: 4sets of 4bowls x \$50.00ea \$200, Eating utensils \$60.00, Cooking utensils \$120.00, Plastic dishware \$40.00, 3-gal, 2-gal, 1-gal dry-storage food bins (12ea size) \$360.00, Assorted food storage containers \$90.00, Cutting boards 9 x \$12ea \$36.00, Knives 15 x \$20ea \$300.00, Aprons 9 x \$8ea \$72.00, Towels 6doz x \$15/doz \$90.00, 4 5-gal insulated water cooler x \$30ea \$120.00, 4 First Aid Kit x \$35ea \$140.00, misc tools \$2,000, 4 8ft x 8ft Storage Shed x \$500ea \$2,000, tables \$1,000	\$11,172.00	1	11,172.00
Used pick-up truck	\$5,000.00	1	5,000.00
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Total			16,172.00

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Consults (Mastor/Gardener & Nutritionist Instructors, Coop Development & , Bus. Entrepreneuership Specialists/Instructors (minus matching inkind contributions - 120 hours \$6,000.00)	\$50.00	500	25,000.00
Outside Storage \$500; Office space in the church \$2,000 per mo \$24,000 (minus matching inkind contributions - \$12,000); Land Lease \$1,000 per mo \$12,000 (minus matching inkind contributions \$5,000)	\$36,500.00	1	36,500.00
2 - 35 passenger buses to Transport 60 students to and from church and school 2 x's per week, parental workshops and bimonthly community gatherings	\$50,000.00	1	50,000.00
Total			111,500.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development (minus matching inkind contributions - \$5,000)	\$10,000.00	1	10,000.00
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			-
		Total	10,000.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development (minus matching inkind contributions - \$5,000)	\$10,000.00	1	10,000.00
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			-
		Total	10,000.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Data Driven Evaluator (minus matching inkind contributions - \$5,000)	\$10,000.00	1	10,000.00
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			-
		Total	10,000.00

I. Other Program Cost

Description	Total Amount
Farmer's Market stand rental fee (3 seasons) \$1,200.00; Admission fees for field trips: \$60/trip x 6 trips \$360.00; & Water bill: \$75/mo. x 12 mos. \$900.00; Drivers (minus inkind contributions \$12,000)	4,960.00
Total	4,960.00

J. Additional Mentor Support Cost

Description	Total Amount
Addtl Operations Cost: Head Farmer \$10,000; Admin. \$5,000; Distribution \$1,000; Misc. Supplies \$1,000; Facilitators Training \$5,000	22,000.00
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Total	22,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.
 The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	353,059.60
Local Contribution	100,000.00
State Match	253,059.60
Local %	28%