76

EXPENSES

Personnel	FTE	AMOUNT	Notes
Project Manager	FTE	$25,000.00	20 Hrs Per week @ $25
Community Garden Manager	FTE	$20,000.00	20 Hrs Per Week @ $20
Program Coordinator	FTE	$20,000.00	20 Hrs Per Week @ $20
Agriculture Educator	FTE	$20,000.00	20 Hrs Per Week @ $20
Volunteers Stipends		$ 15,000.00	
Total for Personel		**$ 100,000.00**	
Contractual Services			
Consultants		$15,000.00	
Program Design		$20,000.00	
Total Contract Fees:		**$35,000.00**	
Others		$5,000.00	
Services/Supplies			
Garden Design/Set-up		$30,000.00	
Equipment Rental		$10,000.00	
Garden Maintainance		$10,000.00	
Project Materials and Supplies		$10,000.00	
Marketing/Outreach		$10,000.00	
Total for Services/Supplies		**$70,000.00**	
Travel		$10,000.00	

D. Total Project Expenses			
Total Salaries (section A)		$100,000	
Total Contractual fees/Wages/Per Diem(section B)		$35,000	
Services/Supplies		$70,000	
Travel		$10,000	
Total Other (section C)		$5,000	
TOTAL PROJECT EXPENSES		***$220,000***	

F. Direct Project Income	DETAIL	AMOUNT
Donation from Community		$ 10,000.00
Ticket Sales		$5,000.00
Individual Contributions		$ 15,000.00
In-Kind Contributions		$ 50,000.00
Total Direct Income		**$ 80,000.00**

G. Total Project Income		AMOUNT
Total Grant Requests (section E)		**$ 200,000.00**
Total Direct Income (section F)		**$ 80,000.00**
TOTAL PROJECT INCOME		**$ 280,000.00**

Budget Narrative:

Personnel Costs: cover the wages of project staff, including salaries for Project Manager, Community Garden Manager, Agriculture Educator and Volunteers will dedicate a full time equivalent of 20 hours per week at $20/25 per hour to implement the project in NEOKC. Volunteers will be supported with money for gas and lunch. **Contractual Services**; include hiring experts to design and establish communityn gardens, run educational workshops, gardening consultants, and marketing professionals.

- Serv**ices and Supplies**: encompass the purchase of soil, seeds, gardening tools, maintenance supplies, and educational program materials.

-**Travel**: expenses account for trips to community events, Conferences, Meetings and outreach activities.

- **Others**: are calculated as five percentage of the total project which include administrative cost and miscellaneous: This serves as a buffer for unforeseen expenses that arise during the project.

Project Budget with Detail NoA1:A35tes

Section A: Direct Costs: Salary and Wages - Expenses

Description of Personnel

Description of Contractual

Services and Supplies

Description of Other Expenses

Travel

Section G: Total Project Income