

Food for Tomorrow Budget Proposal

Expense Category	Building Block 1 Program Development & Quality Improvement	Building Block 2 Programs
	Staff, Support & Training Resources	NOURISH, Summer Lunch & After School
Salaries	\$23,000	\$35,023
Employee Benefits	\$ 360	\$ 360
Payroll Taxes	\$ 2,880	\$ 2,880
Professional Fees	\$ 450	\$ 512
Supplies	\$ 500	\$ 5,198
Telephone	\$ 300	\$ 365
Postage and Shipping	\$ 400	\$ 50
Occupancy		\$ 2,793
Rental & Maintenance of Equipment	\$ 100	\$ 100
Printing & Publications	\$ 500	\$ 200
Travel	\$ 500	\$ 500
Training/Conferences/Meetings	\$ 750	\$ 1,000
Special Assistance to Others		
Membership/Dues/Affiliations	\$ 200	
Interest Expense		\$ 160
Insurance		\$ 1,220
Other Expenses	\$ 1,200	\$ 3,000
Allocated Administrative Costs		
Total Operating		\$53,361
Depreciation		\$ 803
Total Expenses	\$44,140	\$54,164
United Way Funding Request	\$44,140	\$30,000
Designated Revenue		\$6,000
Balance	\$44,140	\$24,000

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Expense Category	Building Block 3 Logistics	Building Block 4 Nutrition	Building Block 5 Community Support	Building Block 6 Storage & Transit
Laptops/Desk Top Computers (11)	\$ 4,400			
Printers (11)	\$ 880			
Internet Access	\$ 6,600			
POS Terminal		\$ 1,750		
Tokens		\$ 1,000		
Marketing		\$ 2,000		
In-Kind			In-Kind	
Storage				\$ 2,500
Refrigerators				\$ 6,000
Freezers				\$ 3,600
Total Expenses	\$ 11,880	\$ 4,750	In-Kind	\$ 12,100
Designated Revenue	\$2,750	\$3,750		
Balance	\$9,130	\$1,000	In-Kind	\$12,100

Other items could be in-kind donations depending on usability for the project (e.g. computers, printers)

Total for the Six Building Blocks	\$ 102,870
Total Designated Revenue	\$12,500
Balance	\$90,370

During the 2010 Sheboygan and Plymouth Area United Way campaign, chaired by Jim and Jan Sartori, a total of \$12,500 was designated toward the Food for Tomorrow initiative.