

Project Budget
(Use one Form B for each project year)

Sponsoring Organization: Farm Healthy
 Project Name: Home Delivery Program
 Budget Period: 4/1/2017-3/31/2018

I. Project Personnel						\$ Requested from CHNA 6
Position Title	Base Salary	% Time	Total	In-Kind	Other Support	
Project Director	50,000	25%	12,500		10,000	2,500
Driver	35,000	100%	35,000		30,000	5,000
Subtotal Personnel			47500	0	40000	7500
Fringe <small>show as decimal rate (ex: .28)</small>		0.22	10450	0	8800	1650
Total Personnel			57950	0	48800	9150
II. Other Direct Costs						
Item:	Description	Total	In-Kind	Other Support	CHNA 6	
Supplies	Bags for Food	500	300		200	
Printing /Copying	Flyers	250			250	
Postage	Mail flyers	110			110	
Travel	Food Deliveries	3,300			3,300	
Food	Healthy food	15,000	7,500	6,000	1,500	
Total Other Direct Costs		19,160	7,800	6,000	5,360	
Total Personnel & Other Direct Costs:		77,110	7,800	54,800	14,510	
III. Equipment						
Description		Total	In-Kind	Other Support	CHNA 6	
Total Equipment		0	0	0	0	
IV. Consultants/Contracts						
Description		Total	In-Kind	Other Support	CHNA 6	
Nutritionist (5 hours/month @ \$125/hour)		7,500		5,000	2,500	
Total Consultants/Contracts		7,500	0	5,000	2,500	
V. Other						
Description		Total	In-Kind	Other Support	CHNA 6	
					0	
Total Other		0	0	0	0	
TOTAL PROJECT BUDGET:		84,610.00	7,800.00	59,800.00	17,010.00	

Budget Narrative

In the space below provide a justification for each item included in your budget.

I. Project Personnel/Fringe

The Project Director is responsible for overseeing daily operations, recruiting participants, and supervising drivers. She will dedicate 25% of her time to the project. Other support comes from corporate donations.

The Driver is responsible for delivering food to participants. All of her time is dedicated to the project. Other support comes from corporate donations.

II. Other Direct Costs

Supplies: Canvas for food delivery , 50 bags @ \$10 per bag= **\$500**

Copying/Printing: Copies of flyers to advertise the program, 250 flyers @ \$1.00 per flyer = **\$250**

Postage: 250 flyers will be mailed to prospective participants at \$.44 each= **\$110**

Travel: 50 deliveries per month averaging 10 miles each at a reimbursement rate of \$.55/mile.= **\$3,300**

Food: Healthy Food for deliveries to 50 families per month @ \$25 per family per month for one year = \$15,000

IV. Equipment

IV. Consultants/Contracts

The program contracts with a registered nutritionist for 5 hours each month at \$125/hour. She works with participants, the program director and the driver to determine which foods to include in deliveries. Many participants have strict dietary restrictions.

V. Other

Other Support- Please indicate sources of other support listed in the budget sheet:

Other Support comes from corporate donations

