

## Budget Narrative (Example)

### OVERVIEW

#### Source of matching funds:

District Personnel:	\$35,000
Fringe:	\$10,500
District General Fund:	\$15,000
Private Foundation Funds:	\$9,091
<i>Total:</i>	<i>\$76,550</i>

#### Funding Request Summary:

	<b>Federal</b>	<b>Match</b>
Personnel:	\$35,000	\$35,000
Fringe Benefits:	\$10,500	\$10,500
Travel:	\$18,000	\$15,000
Equipment:	\$0	\$0
Supplies:	\$13,409	\$9,091
Contractual:	\$14,000	\$0
Construction:	\$0	\$0
Other:	\$0	\$0
<i>Total:</i>	<i>\$90, 909</i>	<i>\$69,591</i>

*Total project cost: \$160,500*

*Total match percentage (match/total project cost): %43*

### NARRATIVE

**Personnel:** The total personnel cost is \$70,000.

The school district will pay for .25 FTE of the Wellness Coordinator's time each year. This support is valued at \$35,000. USDA Farm to School Grant funds will cover the remaining .25 FTE, valued at \$35,000.

- .5 FTE X 70,000/year X 2 years = \$70,000

**Fringe Benefits:** The total fringe benefit cost is \$21,000.

The fringe benefit rate for personnel is 30%. The school district will pay for the fringe benefits of .25 FTE, valued at \$10,050. USDA Farm to School Grant funds will cover fringe benefits for .25 FTE, valued at \$10,500.

- \$35,000 personnel salary X 2 year X .30 fringe benefit = \$20,100

**Travel:** The total travel cost is \$33,000.

The district will contribute \$15,000. USDA Farm to School Grant funds will contribute \$18,000.

*Field Trip:* The total field trip travel cost is \$28,000. Each year of the project, the district will offer 1,200 students the opportunity to attend a farm field trip. In addition, 200 chaperones (teachers and parents) will accompany the students. The total cost per attendee (student or adult) is \$10, \$5 admission fee and \$5 for transportation cost. The district will contribute \$14,000 using private foundation funds. USDA Farm to School Grant funds will cover remaining \$14,000.

- 1200 students + 200 chaperones X \$10.00 fee X 2 years = \$28,000

*Conference Attendance:*

The total conference travel cost is \$5,000. Each year of the project, the Wellness Coordinator will attend the mandatory annual meeting, valued at \$3,000, and the annual state farm to school conference, valued at \$2000. USDA Farm to School Grant funds will cover \$4,000. Private Foundation funds will cover \$1,000.

- \$1,500 Mandatory Travel X 2 years = \$3,000
- \$1,000 State Travel X 2 years = \$2,000

**Equipment:** N/A

**Supplies:** The total supply cost is \$22,500.

The district will contribute \$9,091. USDA Farm to School Grant funds will contribute \$13,409.

*Garden Supplies (\$7,500):* The district will install 5 raised bed gardens at a cost of \$1,500/site. This includes the cost of wood, soil, mulch compost, soil tests, signage, fencing starter plants and equipment (e.g. shovels, rakes, etc.).

- 5 garden sites X \$1,500 supplies = \$7,500

*Food Service Supplies (\$5,000):* Food service supplies include cooking supplies and food processing appliances, e.g. dicers, slicers, cutting boards, knives, strainers, food processors, freezing containers, etc.

- 5 self-operating district kitchens X \$1,000 supplies = \$5,000

*Food Supplies (\$8,000):* This will cover food supplies in the kitchen staff training sessions, the development of new dishes and student taste tests.

- 4 trainings X 2 years X \$200 = \$1,600
- Student taste tests and outreach = \$4,000
- New menu item development= \$2,400

*Communication and Outreach Supplies (\$2,000)*: This includes farm to school outreach and communication materials, such as posters, pictures of local farmers, multimedia tools and educational materials.

- $\$1,000/\text{year} \times 2 \text{ years} = \$2,000$

**Contractual:** Total cost of \$14,000.

USDA Farm to School Grant funds will cover this cost 100%.

*Culinary Training and Analysis (\$12,000)*: The district will contract with Local Culinary Institute (LCI) to conduct four in-service trainings per year, at a cost of \$1,200 per session. LCI will also provide nutritional analysis and menu development service at a rate of \$50/hour.

- $4 \text{ session} \times 2 \text{ years} \times \$1,200 = \$9,600$
- $\$50/\text{hour} \times 24 \text{ hours} \times 2 \text{ years} = \$2,400$

*Strategic Planning (\$2,000)*: Local Partner 1 will provide strategic planning service at a rate of \$25/hour.

- $\$25/\text{hour} \times 40 \text{ hours} \times 2 \text{ years} = \$2,000$

**Construction:** N/A

**Other:** N/A