

Nutrition Education Program

Budget Narrative

Nutrition Education Center \$10,000

Kitchen Remodel

- Flooring
- Appliances
- Furniture
- Shelving
- Locked Storage
- Demonstration Cart

*Educational programming will also be available at sites outside of the WAFER facility.
 *Supplies will be transported to outreach sites as needed.
 *Programming beyond the grant year will be offered.

Kitchen Equipment \$1,000

- Cooking Demo Tools

*To include skillet, toaster (convection) oven, hot-top burner, blender, crockpot, utensils, knives, pots and pans, cutting board, mixing bowls, and wood spatulas.

Supplies \$2,500

*Handout, recipes, placards.
 *Cleaning and sanitizing supplies.

Food \$12,000

*Food not available from the food pantry will be purchased to ensure thorough education session.

Participant Incentives \$35,000

Such as:

- Crockpots
- Cookware set
- Utensil package
- Farmers Market Vouchers
- Gas card
- Recipe book
- Seeds, pots/soil

*To encourage participation and regular attendance for the entire session, incentives will be offered. These will vary based on the topic of the session, season, or needs.

*We are expecting 10-15 participants per topic session.

Staffing

Implementation Coordinator \$10,000
 Instruction Costs \$15,000
 Garden Coordinator \$2,000
 Fiscal Administration \$5,000
 Volunteer Educators \$0 (In-Kind)

*See Implementation/Evaluations section
 *Educators, transportation, etc
 *To cover additional duties associated with education.

\$10981.44 = 496 hours x \$22.14 (value given by The Non-Profit Times) from Viterbo alone.

Facility Charge \$7,500

*For programs located outside of the new WAFER facility there will be facility rental charges.

Total Program Budget \$100,000