

YEAR	2023	2024	2025	2026	2027	NOTES
Grant Requested	\$14,000	\$70,000	\$80,000	\$74,000	\$70,000	
Expenses		Amount				
Program Management Staff	\$9,600	\$37,440	\$38,688	\$39,936	\$41,184	\$30/hr for 24 hours/week; \$1 increase in wage starting 2025
Program Marketing Staff	\$2,304	\$9,984	\$10,400	\$10,816	\$11,232	\$24/hr for 8 hours/week; \$1 increase in wage starting 2025
Garden Installation Costs	\$0	\$10,000	\$15,000	\$10,000	\$5,000	Year 1: \$10K Year 2: \$5K Year 3: \$5K
Educational events, training resources, membership costs, etc.		\$2,500	\$5,000	\$5,000	\$5,000	Access to ACGA membership, 4 quarterly trainings to all PFP participants, and all other resource development costs
Other related expenses (garden materials, signage, printed resources)	\$500	\$3,000	\$3,000	\$1,500	\$1,500	Nutrition curriculum printing, signage at garden sites, other materials for home gardeners and FFC marketing materials
Software/Application Fees and Web Hosting	\$500	\$1,000	\$1,000	\$1,000	\$500	FFC licensing agreement, volunteer management database
Administrative costs	\$1,400	\$6,392	\$7,142	\$6,492	\$5,992	10% administrative costs
TOTAL REQUESTED	\$14,304	\$70,316	\$80,230	\$74,744	\$70,408	