



BUDGET TOOL

Sample:

ITEM	COST	DETAILS
Labor – Administrative (Coordination, Training, Communication, Promotion, Menu Planning, Purchasing, Foraging)		
	\$1350	3% @ \$45,000
Benefits (Fringe, etc.)	\$365	\$1350 Total Admin Labor x 27% fringe
Labor – Staff (Training, Additional Prep Time, Recipe Testing, Planning)		
	\$1968	Training: 10 staff x \$12/hr x 1 hr in May = \$120 10 staff x \$12 x 4 hr training at MEA = \$480 Prep: 6 staff x \$12/hr x 2 hr x 9 mo = \$1296 Planning: 6 staff x \$12/hr x 1 hr = \$72
Benefits (Fringe, etc.)	\$298	\$2208 x .5(only 5 are FT) x 27% fringe = \$298
Equipment (Light processing, food processor, knives, sectioners, etc.)	\$3949	
Promotion (Printing, Copying, Misc. Supplies, Website, DVD's, Field Trips)	\$500	Posters: 10 x \$10 = \$100 Newsletter = 1000 x \$.20 = \$200 1 Field Trips = \$200
	\$500	Substitute for teacher training
Stipends & Other Labor (Substitute Teachers, Coordinator, Summer Planning, Foraging, Farmer Time, other Educators)		
Travel (Reimbursement, Mileage)	\$200	Fruit sectioners
Food (Additional Menu Cost, Taste Testing, Delivery Charges)	\$225	Sampling of products 3 x \$75 = \$225
TOTAL COSTS:	\$5406	



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Labor – Staff (Training, Additional Prep Time, Recipe Testing, Planning)		
Benefits (Fringe, etc.)		
Equipment (Light processing, food processor, knives, sectioners, etc.)		
Promotion (Printing, Copying, Misc. Supplies, Website, DVD’s, Field Trips)		
Stipends & Other Labor (Substitute Teachers, Coordinator, Summer Planning, Foraging, Farmer Time, other Educators)		
Travel (Reimbursement, Mileage)		
Food (Additional Menu Cost, Taste Testing, Delivery Charges)		
TOTAL COSTS:		

Adapted from the University of Minnesota Extension Farm to School Toolkit, “Farm to school timeline and planning tool.” 2014.

This institution is an equal opportunity provider.