

**Rural Food Services: "SERVING the needs of Spring County"**

**Projected Budget: 2010**

<b>Income</b>	<b>2009</b>	<b>2010</b>	<b>Recommendation/Impact</b>
Foundation Grants	\$200k	\$100k	<u>fixed</u>
Government Grants	\$150k	\$150k	<u>fixed</u>
Individual Donations	\$20k		
Food Bank: Sliding Scale Fee	\$10k		
Radio Station: Underwriting	\$20k		
<b>Total Income</b>	\$400k		

<b>Expenses</b>	<b>2009</b>	<b>2010</b>	<b>Explanation/Impact</b>
<b>Operations</b>			
Staff <i>(ED @ \$50k, 3 staff @ \$40k/each)</i>	\$170k		
Health Insurance <i>(4 x \$10k / staff member)</i>	\$40k		
Rent/Utilities	\$25k		
Fundraising	\$5k		
Outreach	\$5k		
Volunteer Appreciation	\$5k		
<b>Total Operations Expenses</b>	\$250k		
<b>Food Bank</b>			
Equipment Lease	\$50k		
Food Pickup	\$30k		
Food Disposal	\$10k		
Licensing/Safety	\$10k		
<b>Total Food Bank Expenses</b>	\$100k		
<b>Radio Station</b>			
Tower Rental	\$20k		
Music Licensing	\$20k		
Equipment Maintenance	\$10k		
<b>Total Radio Station Expenses</b>	\$50k		
<b>Total Expenses</b>	\$400k		

**TOTAL INCOME must equal TOTAL EXPENSES**