

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

Projected Budget: 2010

Income	2009	2010	Recommendation/Impact
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		
Total Income	\$400k		

Expenses	2009	2010	Explanation/Impact
Operations			
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		
Total Operations Expenses	\$250k		
Food Bank			
Equipment Lease	\$50k		
Food Pickup	\$30k		
Food Disposal	\$10k		
Licensing/Safety	\$10k		
Total Food Bank Expenses	\$100k		
Radio Station			
Tower Rental	\$20k		
Music Licensing	\$20k		
Equipment Maintenance	\$10k		
Total Radio Station Expenses	\$50k		
Total Expenses	\$400k		

TOTAL INCOME must equal TOTAL EXPENSES