

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