



Plant the Seed Draft Budget 2021-20222

Income

Contributions	
Corp - Business Community	20,000.00
Foundation Grants	12,000.00
General Donations	25,000.00
PPP	0.00
Total Contributions	57,000.00
Program Grants	
MNPS: Rosebank & Explore	153,500.00
MNPS ELC: Ross, Cam, Dav	30,000.00
Farm to School Federal Grant	49,500.00
Total Program Grants	232,500.00
Total Income	289,500.00

Expenses

Contract Services	
Financial Services (Taxes, compliance)	4,000.00
Total Contract Services	4,000.00

Operations

Bank fees	200.00
Fundraising	400.00
Insurance - Liability	2000.00
Misc (Dues, office supplies, meetings)	2000.00
Total Operations	4,600.00

Program Expenses

Garden Building Supplies (Beds, centers)	6,000.00
Educational Materials (Lesson supplies, BGH)	15,600.00
Gardening Supplies (Mulch, Soil, Seeds)	2000.00
Total Spaces	23,600.00

People

Family Engagement	550.00
Total People	550.00
Total Program Expenses	32,750.00



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Employee Gross Wages	
FTS Executive Director	75,000.00
FTS Operations Manager	44,000.00
PT Curriculum Developer	18,000.00
PT Facilitators (4 sites)	54,000.00
FT Program Coordinator	35,000.00
Total Gross Wages	226,000.00
Payroll Taxes	28,000.00
Insurance - Worker's Comp	655.00
Payroll Processing Fee	900.00
Total Employee/Personnel Expenses	255,555.00
Total Expense	288,305.00
Net Income	1,195.00