

Food Literacy Center
2015 Operating Budget

Revenue	FY15 Projected
<i>Individual</i>	
Individual Donations	110,000.00
Online	2,000.00
United Way	500.00
<i>Grants</i>	
Grants	90,000.00
<i>Events</i>	
3rd Party Event donations	40,000.00
Event sponsors	70,000.00
Event ticket sales	30,000.00
EatSMART	20,000.00
Presentations	100.00
<i>Program</i>	
School/Program & Academy Fees	25,000.00
<i>Earned Revenue</i>	5.00
<i>Rollover from 2014</i>	50,000.00
TOTAL REVENUE	437,605.00
Expense	
<i>Personnel</i>	
Salaries	230,800.00
Contract teachers	5,200.00
	3,900.00
Taxes & Benefits	41,704.00
<i>Program</i>	
Food supplies	4,000.00
Educational supplies, kids	4,000.00
Food Literacy Academy supplies	1,000.00
Curriculum creation	1,000.00
Volunteer	5,000.00
Outreach	\$10,000.00
<i>Operations</i>	
Liability Insurance & D&O	2,500.00
Workers Comp insurance	6,000.00
Business system	5,000.00
Bookkeeping	500.00
Office supplies	5,000.00
Office equipment	3,500.00
Phone	1,224.00
Taxes	80.00
Travel/mileage	4,000.00
Office rental	12,000.00
Website	13,625.00
Professional development	5,000.00
Donation processing fees	1,200.00
Meeting expense	780.00
Petty Cash	1,000.00
Utilities	3,600.00
<i>Fundraising & Marketing</i>	
Fund development	12,000.00
Development database & online software	1,692.00
Events supplies	30,000.00
Graphic Design	5,000.00
Photography	5,000.00
Appeal Mailings	6,000.00
<i>Miscellaneous</i>	
	6,300.00
TOTAL EXPENSE	437,605.00