

## Grow Food Northampton, Projected 2011 Operating Budget

| <b>PROJECTED INCOME</b>                                    | <b>First Year<br/>Post-Campaign</b> |
|--|-------------------------------------|
| Lease fees--farmers  | \$6,500                             |
| Memberships @ \$35 each                                    | \$3,500                             |
| Fundraising  | \$5,000                             |
| Carryover of unrestricted funds from prior year            | \$81,000                            |
| Sale of Bean Farm infrastructure                           | \$20,000                            |
| Grants   | \$75,000                            |
| <b>TOTAL INCOME</b>  | <b>\$189,000</b>                    |
| <b>PROJECTED EXPENSES</b>                                  | <b>First Year<br/>Post-Campaign</b> |
| Real estate taxes  | \$1,573                             |
| Staff (half time ED, 1/4 time admin, outreach coordinator) | \$48,000                            |
| Office expenses  | \$4,000                             |
| Office space rental  | \$2,500                             |
| Subsidized farm shares                                     | \$10,000                            |
| Bookkeeping/accounting services                            | \$5,500                             |
| Liability Insurance  | \$1,500                             |
| Community outreach & publicity                             | \$6,000                             |
| Florence Organic Community Garden creation                 | \$33,500                            |
| Main & East Field cover-crop                               | \$10,000                            |
| Non-profit Board insurance                                 | \$750                               |
| Reserve  | \$67,677                            |
| <b>TOTAL EXPENSES</b>                                      | <b>\$189,000</b>                    |

