

**New England Grassroots Environmental Fund
Chelsea Community Garden
Budget 2011**

Expense	Cost	Covered by NEGEF	Match	Source of Match
PORTAPOTTY: Mainly for Senior Center participants Quote: New England Restrooms, Inc. 6 months @ \$150.00/month	\$ 900.00	\$ 900.00		
SHADE SHELTER: For Senior Center participants and others 10X20 Heavy Duty Commercial Canopy 12.5 oz Stock # T91B354154 Price estimate from: www.globalindustrial.com	\$ 500.00	\$ 500.00		
CHAIRS AND TABLES: TOTAL For Senior Center participants, garden cookouts & meetings 20 folding chairs @ Ikea \$10.00 ea. ----- \$200.00 2 6' folding tables @ Costco \$99.99 ea. ----- \$199.98 1 8' folding table @ Costco ----- \$125.00	\$ 425.00	\$ 425.00		
TOOLS: To accommodate garden growth TOTAL Senior Center participants, ROCA youth, & 6 new families 30 pairs gloves @ Home Depot 3/\$9.97 ----- \$ 99.70 2 Craftsman hoes @ Sears \$24.99 ea ----- \$ 49.98 1 True Temper pitch fork @ Lowe's ----- \$ 34.98 1 hand pick ax(Estwing 14 oz rock pick) @ Sears ----- \$ 27.48 2 Craftsman dandelion weeders @ Sears \$4.99 ea ----- \$ 9.98 1 True Temper 5 cu. ft.wheelbarrow @ Home Depot ----- \$ 44.99 5 Craftsman hand claw cultivators @ Sears \$5.99 ea. ----- \$ 29.95 2 Craftsman adjustable handle pruners @ Sears \$21.99 -- \$43.98 1 Craftsman compound action bypass lopper @ Sears ----- \$ 29.99 1 Craftsman stirrup hoe @ Sears ----- \$ 16.99 1 Craftsman long handled 4 prong cultivator @ Sears ----- \$ 24.99 1 Lewis long-handled rotary cultivator @ Sears ----- \$ 41.99 1 Craftsman bow rake @ Sears ----- \$ 24.99 2 Corona long handled cultivators @ Sears \$24.79 ea ---- \$ 49.58 2 Craftsman long handled shovels @ Sears \$24.99 ea ----- \$ 49.98	\$ 580.00	\$ 580.00		
MATERIALS TOTAL a. sifting table and screens (hardware cloth,screws and hardware, donated lumber) 1 roll 1/2" mesh 3'x25' hardware cloth @ Home Depot ----- \$ 43.75 b. compost bins: (chicken wire, donated lumber) 1 roll 1" mesh 4'x50' chicken wire @ Home Depot ----- \$ 35.00 c. grape arbor (cross hatch lathing, screws and hardware, 2 grape plants) 4 4'x8' cross hatch lathing @ Home Depot \$9.97 ea. ----- \$39.88 2 3 gal.Concord Grapes @ Northeast Nurseries \$34.99 ea. ----- \$ 69.98 For a. b. & c. above: 3 100 screw packs @ Home Depot \$10.98 ea. ---- \$ 32.94 1 package 1/2" staples @ Home Depot ----- \$ 2.97 12 corner braces @ Home Depot \$5.98 ea.----- \$ 71.76 12 angle connectors @ Home Depot \$1.81 ea. ----- \$ 21.72 50 6' metal stakes @ Home Depot \$4.95 ea. ----- \$247.50 1 Craftsman 75' NeverKink hose @ Sears ----- \$ 29.99 2 Gilmour "Y" metal hose connectors @ Sears \$5.99 ea. ----- \$ 11.98 3 Gilmour metal water shut-offs @ Sears \$3.99 ea. ----- \$ 11.97 2 Craftsman 10 pattern hose nozzles @ Sears \$11.99 ea. ----- \$ 23.98	\$ 645.00	\$ 645.00		
WATER, WATER METER, PLUMBER	\$ 350.00		\$ 350.00	CCG DUES
FRUIT TREES TOTAL (2)10-gallon fruit trees @ Northeast Nurseries @ 64.99 \$55.00 delivery	\$ 185.00		\$ 185.00	CHELSEA GREENSPACE COMMITTEE
SOIL AND COMPOST DELIVERY TOTAL 30 yards compost @ Northeast Nurseries \$23.50/yd = \$705.00 \$55. delivery	\$ 760.00	\$ 410.00	\$ 350.00	CCG DUES
GARDEN EVENTS: COOKOUTS AND MEETINGS TOTAL Refreshments, provisions, paper goods, grilling supplies- each event @ \$75.00 (3) Summer cookouts: CND/CCG; YouthBuild; Harvest Celebration (1) Second Annual Fall Garden Open House (4) membership meetings (pizza, and beverages for 30+ people) Publicity and outreach for Fall Open House ----- \$75.00	\$ 675.00	\$ 625.00	\$ 50.00	STOP AND SHOP
WEBER Charcoal grill & grilling implements for cookouts (Ace Hardware)	\$ 100.00	\$ 100.00		
CHELSEA ARTISTS ARTWALK WEEKEND TOTAL Materials for Scarecrow Making Project ----- \$100.00 Refreshments ----- \$100.00 Publicity ----- \$ 50.00	\$ 250.00	\$ 150.00	\$ 100.00	CHARCOLL - Chelsea Artists Collaborative
CHELSEA CITY CAFE PHOTO EXHIBIT and CCTV VIDEO TOTAL Reception ----- \$250.00 Publicity – postcards and postage ----- \$150.00 Photo paper, archival ink, frames, supplies ----- \$600.00 Photography equipment: camera/video/mics/editing equipment -- \$500.00	\$ 1,500.00	\$ 400.00	\$ 670.00 \$ 430.00	Chelsea Cultural Council Melissa Shook
TRANSLATION SERVICES	\$ 500.00	\$ 500.00		
GARDEN COORDINATION STIPENDS	\$ 2,000.00	\$ 2,000.00		
OFFICE SUPPLIES Postage, photocopies, envelopes	\$ 100.00	\$ 100.00		
PHOTO BOOKS (3) hard cover photo books @ 75.00 to provide a detailed photographic history of the garden's progress over last 2 years	\$ 225.00	\$ 225.00		
SENIOR CENTER GARDEN PROJECT TOTAL Handicapped Access Stone Dust Pathway --- \$900 Van Driver \$15p/hr x 6 hrs/wk x 24 weeks: ----- \$2160 Vegetable Seedlings for 10 Flats x \$5 each ----- \$120.00 (8)25lb bag cow manure x\$5.25 per bag ----- \$42.00 15 lb bag of organic fertilizer x 3 bags----- \$50 Building Materials for Trellis Expansion ----- \$160.00 Other costs (membership fees, reception, oral history project, reception etc.) \$1568	\$ 5,000.00	\$ 900.00 \$ 100.00	\$ 4,000.00	CHELSEA COMMUNITY FUND
NEW TOOL SHED - constructed by ROCA Youth	\$ 1,500.00		\$ 1,500.00	ROCA
TOTAL	\$ 16,195.00	\$ 8,560.00	\$ 7,635.00	