

Grow Food Northampton

Projected 2011–2013 Operating Budget

PROJECTED INCOME		2011
Lease fees--farmers		\$5,000
Memberships @ \$35 each		\$3,500
Fundraising		\$10,000
Carryover of unrestricted funds from prior year		\$40,000
Grants		\$40,000
TOTAL PROJECTED INCOME		\$98,500

PROJECTED EXPENSES		2011
Real estate taxes		\$1,550
Staff (half time ED, quarter time admin, and outreach coordinator)		\$48,000
Office expenses		\$3,000
Subsidized farm shares		\$7,200
Bookkeeping/accounting services		\$5,500
Liability Insurance		\$1,500
Community outreach & publicity		\$4,000
community garden creation		\$20,000
Cover cropping		\$7,000
Non-profit Board insurance		\$750
TOTAL PROJECTED EXPENSES		\$98,500