

## City of Peoria SuperMarket Park and Mobile Food Van Initiative

### SuperMarket Park Construction and Maintenance

Budget 2014-2015 (revised November 2014)

Budget Item	Vendor/in-kind contributor	In Kind and other grants funding (match)	City Requested amount	Total
Initial Park Construction	Bosch Company	\$5,000.00		\$5,000.00
Park Designs and plans	Bosch Company	\$250.00		\$250.00
Garden equipment and shelving units	Bosch Company	\$4,084.94		\$4,084.94
(3) parcels of property for park	Jeff Heft of His Helping Hands	Property value: \$88,923/leased at \$850.00 a month/\$10,200 annually		\$10,200.00
Garden construction labor, maintenance, harvest and distribution at Urban Farmer's Market	Bosch Company 2 hours a week for 22 weeks- 3 vol. Volunteer calculator \$16.31 per hour 2014 and 2015	\$4,305.84		\$4,305.84
Mulch: 2014	Peoria Rescue Ministries: Victory Acres		\$780.00	\$780.00
Mulch: 2015	Victory Acres: The GITM Foundation	\$260.00		\$260.00
Replenish beds (compost, peat, perlite)	Washington Greenhouse		\$964.62 \$74.99 \$169.98 \$399.88	\$1,609.47
Replenishment of existing beds for 2015	Washington Greenhouse: The GITM Foundation	\$1,500.00		\$1,500.00
Compost for new beds	Better Earth Compost		\$60.00	\$60.00
Lumber, peat and perlite for 9 new garden beds	Menards		\$187.60 \$29.94 \$334.24 \$28.59 \$29.51	\$609.88
Raised bed bolts and screws	Tractor Supply		\$14.98 \$88.29	\$103.27
Seating benches and Central Workbench	Menards		\$900.00	\$900.00
Central Planting area	Menards		\$235.00	\$235.00

Water spigot	Dillon Plumbing	\$150.00 labor from Dillon Plumbing \$250.00 for spigot: The GITM Foundation		\$400.00
Plants for berms	Washington Greenhouse		\$700.00	\$700.00
Water/month	American Water		\$30.49	\$30.49
Water/ month 2014 and 2015	American Water: The GITM Foundation	\$26.15 \$22.07 \$9.43 \$90.00 for 2015		\$147.65
Wooden Park Sign	American Sign and Design		\$1,000.00	\$1,000.00
Park Site Insurance: 2014 and 2015	Westbend: The GITM Foundation	\$1,000.00		\$1,000.00
<b>Sub Totals:</b>		<b>\$27,148.43</b>	<b>\$6,028.11</b>	<b>33,176.54</b>

## City of Peoria SuperMarket Park and Mobile Food Van Initiative

### Mobile Food Van

Budget 2014-2015 (revised November 2014)

Budget Item	Vendor/in-kind contributor	In Kind and other grants funding (match)	City Requested amount	Total
Mobile Food and Wellness Van	Ford Transit Connect XLT with refrigeration and insulation: Landmark Ford -including extra set of keys (\$175) and running boards (\$500)		\$36,421.00	\$36,421.00
Mobile Food Van: Distribution Center, packing and storing of produce lease fee at Tri County Fresh Food Hub	Tri County Fresh Food Hub: Bachman Family Farms	\$1,500.00 per month=annual fee \$18,000.00		\$18,000.00
Mobile Food Van: Distribution Center insurance	Tri County Fresh Food Hub: The GITM Foundation	\$822.00		\$822.00
Mobile Van Insurance	Hediger and Meyer Inc: The GITM Foundation	\$1,048.00		\$1,048.00
Mobile Van: Gas and Driver	Community Foundation of Central Illinois	\$1,209.50		\$1,209.50
Mobile Van gas for additional 61603 and 61605 sites	Peoria County Health Department	\$3,000.00		\$3,000.00
<b>Sub Totals:</b>		<b>\$24,079.50</b>	<b>\$36,421.00</b>	<b>\$60,500.50</b>

## City of Peoria SuperMarket Park and Mobile Food Van Initiative

SuperMarket Park and Mobile Food Van and CSA Marketing

Budget 2014-2015 (revised November 2014)

Budget Item	Vendor/in-kind contributor	In Kind and other grants funding (match)	City Requested amount	Total
SuperMarket Park and Mobile Food Van Marketing: Signs for all host sites	Fastsigns 100 Aluminum signs		\$957.65	\$957.65
Mobile Van graphics	American Sign and Design: Custom van wrap Logo and construction		\$1,000.00	\$1,000.00
Mobile Van graphics	American Sign and Design: Community Foundation of Central Illinois	\$1,300.00		\$1,300.00
Mobile Van Sponsorship	Peoria County Health Department	\$5,000.00		\$5,000.00
Weather resistant outdoor Fresh Food Stop signs	Fastsigns: Community Foundation of Central Illinois	\$1,000.00		\$1,000.00
Mobile Van Insurance and permit	Community Foundation of Central Illinois	\$150.00		\$150.00
CSA wax produce boxes with City sponsorship indicated for marketing	Box Co. 4.68 per box with graphics 200 boxes		\$936.00	\$936.00
Flyers, postage and newsletters	Vista Prints Postage		\$1,000.00 \$535.00	\$1,535.00
SuperMarket Park Banner and Bus station banner with bus advertising	Adams Outdoor Signs		\$3,800.00	\$3,800.00
Food Access project newsletter for additional sites 61603 and 61605	Peoria County Health Department	\$500.00		\$500.00
Food Access project newsletter color toners	The GITM Foundation: Peoria County Health Department	\$450.00		\$450.00
<b>Sub Totals:</b>		<b>\$8,400.00</b>	<b>\$8,228.65</b>	<b>\$16,628.65</b>

## City of Peoria SuperMarket Park and Mobile Food Van Initiative

CSA web construction, legal and accounting

Budget 2014-2015 (revised November 2014)

Budget Item	Vendor/in-kind contributor	In Kind and other grants funding (match)	City Requested amount	Total
Accounting fees for CSA implementation	Dan Bender, CPA	9 hours @\$150.00 \$1,350.00		\$1,350.00
CSAware	Local Harvest: Community Foundation of Central Illinois	\$1,000.00		\$1,000.00
Merchant Account	Dharma Merchant service: The GITM Foundation	\$150.00		\$150.00
Tablet for mobile SNAP system	Dell Venue 11 Pro: The GITM Foundation	\$460.00		\$460.00
EBT wireless card reader for SNAP	ID Tech Shuttle: The GITM Foundation	\$50.00 set up \$540.00 service		\$590.00
<b>Sub Totals:</b>		<b>\$3,550.00</b>	<b>\$0.00</b>	<b>\$3,550.00</b>

## City of Peoria SuperMarket Park and Mobile Food Van Initiative

SuperMarket Park Community Food Access, Education and Research

Budget 2014-2015 (revised November 2014)

Budget Item	Vendor/in-kind contributor	In Kind and other grants funding (match)	City Requested amount	Total
Farm to School Nutrition Education	Bradley University Interns: SouthWest Kiwanis	\$975.00		\$975.00
CSA membership for (55) families residing in 61605 community provides 22 weeks of boxed produced throughout season from local producers plus nutrition education, taste testing and recipes. Research data collection on receptivity to Mobile Food Van (Bradley University IRB)	Tri County Fresh Food Hub The GITM Foundation		\$506.00 per family: \$27,830.00	\$27,830.00
Cooking Matters Classes for families and newsletter with nutritional facts and recipes featured by the Mobile Food Van at SuperMarket Park and Fresh Food Stops. Cooking supplies and groceries for each family participating	Hy-Vee		\$1,450.00	\$1,450.00
Cooking Matters! Classes for CSA families: Classroom Educators	Bradley University interns (10)	\$7,200.00		\$7,200.00
Community Outreach Program via Mobile Food Van	City of Peoria Police Department Explorers: (1)Officer=2 hours per week for 22 weeks (base salary of 26.44 plus fringe)	\$1,252.35		\$1,252.35
Community Outreach Program via Mobile Food Van	City PPD Explorers: Explorer=2 hours a week for 22 weeks	\$717.64		\$717.64

Community Food Access Project Researcher	The GITM Foundation: Peoria County Health Department	\$56,700.00		\$56,700.00
Community Food Access Project Fringe	The GITM Foundation: Peoria County Health Department	\$4,338.00		\$4,338.00
Community Food Access Project Management:	The GITM Foundation	\$32,400.00		\$32,400.00
Community Food Access Project Management fringe	The GITM Foundation	\$2,479.00		\$2,479.00
Community Food Access Project Research Assistant	Bradley University Intern	\$10,500.00		\$10,500.00
Cooking Matters master training	Cooking Matters!: The GITM Foundation	\$1,200.00		\$1,200.00
Community Food Access Project data collection	University of Illinois School of Social Work	\$10,500.00		\$10,500.00
Silverston Double portable burner for cooking class	Silverston: Peoria County Health Department	\$140.00		\$140.00
Polyjohn Mobile sink	Polyjohn: Peoria County Health Department	\$772.00		\$772.00
Cooking Matters! Site and room usage fee	PHA: Harrison Homes and Taft Homes	\$600.00		\$600.00
Cooking Matters! Cooking and grocery supply for additional sites 61603 and 61605	HyVee food Store: Peoria County Health Department	\$4,800.00		\$4,800.00
<b>Sub Totals</b>		<b>\$134,573.99</b>	<b>\$29,280.00</b>	<b>\$163,853.99</b>

<b>Summary of Budgets:</b>	<b>In Kind and other grants funding (match)</b>	<b>City Requested</b>	<b>BUDGET TOTAL</b>
SuperMarket Park Construction and Maintenance	\$27,148.43	\$6,028.11	\$33,176.54
Mobile Food Van	\$24,079.50	\$36,421.00	\$60,500.50
SuperMarket Park and Mobile Food Van and CSA Marketing	\$8,400.00	\$8,228.65	\$16,628.65
CSA web construction, legal and accounting	\$3,550.00	\$0.00	\$3,550.00
SuperMarket Park Community Food Access, Education and Research	\$134,573.99	\$29,280.00	\$163,853.99
<b>TOTALS</b>	<b>\$197,751.92</b>	<b>\$79,957.76</b>	<b>\$277,709.68</b>