|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **Confirmed Cash** | **Pending Cash** | **Confirmed or Pending In-Kind** | **Total** |
| Office of Student Experience; StudentWorks Grant\* | $8240 | - | - | $8240 |
| Office of Student Experience Grant (for materials) | $295 | - | - | $295 |
| Administration (StudentWorks and Financial Services) | - | - | $360 | $360 |
| Grounds Department (Gardening tools, gloves, soil, compost, water access and hose) | - | - | $200 | $200 |
| Department of Applied Human Nutrition (Office supplies, printing and copying) | - | - | $45 | $45 |
| Faculty supervision and consultation \*\* | - | - | $1140 | $1140 |
| Seed donations | 0 | 0 | $50 | $50 |
| **Total Project Revenue** | **$8535** | **0** | **$1795** | **$10330** |

**Proposed Budget for MSVU Community Garden from April 2010 to April 2011**

\*Summer Semester Grant: $10/h at 35 hours/week for 16 weeks. Fall/Winter Semester Grant: $10/h at 12h/week for 22 weeks

\*\*StudentWorks requires a faculty supervisor, estimated at 1 h/week at $30/h

|  |  |  |  |
| --- | --- | --- | --- |
| **Expenses** | **Evergreen Funding** | **Other Sources** | **Total** |
| **Human Resources** |  |  |  |
| Salaries/Wages\* | - | $8240 | $8240 |
| Administrative overhead | - | $360 | $360 |
| Volunteer Honoraria+ | $300 | - | $300 |
| Professional Fees \*\* | - | $1140 | $1140 |
| **Project Expenses** | - | - |  |
| Gardening tools, gloves, soil, compost, water access and hose | $120 | $200 | $320 |
| Native plant shrubs | $75 |  | $75 |
| Raised beds  -*materials*  *-labour++* | *$250* | *$50*  *$525* | $825 |
| Seeds and seedlings | $50 | **-** | $50 |
| Containers/Pots | $40 | - | $40 |
| Workshop supplies^ (e.g. Ceramic paints, stencils, snacks) | $1200 | - | $1200 |
| **Communications/Promotions** |  |  |  |
| Office supplies, printing and copying | - | $45 | $45 |
| **Total Expenses** | **$ 2 035** | **$10 560** | **$12 595** |

\*Summer Semester Grant: $10/h at 35 hours/week for 16 weeks. Fall/Winter Semester Grant: $10/h at 12h/week for 22 weeks

\*\*StudentWorks requires a faculty supervisor, estimated at 1 h/week at $30/h

+ $25 honorarium/speaker or workshop leader. 1 speaker/month

++ raised bed repairs provided in-kind by MSVU Maintenance Department

^$50/week for 16 week summer semester (e.g. day camp supplies) + $50/month for 8 month academic semester (e.g. monthly indoor workshop supplies)