

**Northeast Iowa Food & Fitness Initiative
Community Action Plan - Selected Work Group Request For Activities Financial Summary
Draft #2: July 20, 2009**

RFA Brief Workgroup Summary:

Work Group	Request	Match
NIFF	\$38,000	\$78,250
NIFF-F2S	\$39,500	\$30,500 (includes Coordinator positions)
School	\$24,000	\$41,600
Youth	\$50,000	\$TBD (includes Coordinator position)
Active Living	\$27,750	\$10,000+(includes Coordinator position)
Comm. Health	\$ 3,700	\$TBD
NE Iowa Funders	<u>\$ 7,350</u>	<u>\$ 2,065</u>
TOTAL	\$190,300	\$162,415+

RFA Detailed Workgroup Summary:

Work Group	Request	Match	Policy Target	Activity
NIFF- Proj. A	\$8,000	\$ 14,500	#1, 2 & 3	Engage NIFF stakeholders, ed. -speakers/workshops, printing/marketing; data collection
NIFF- Proj. B	\$2,000	\$ 3,750	#2	Reg. affiliate Iowa Micro Loan Program; Reg. Resource Directory; ID finance options
NIFF – Proj. C	\$10,000	\$100,000	#2	Mini-grants for Producers
NIFF – Proj. D	\$9,000	\$10,000	#3(ties #1&2)	Feasibility studies on aggregation hubs
NIFF – Proj. E	\$9,000	\$10,000	#3 (ties #1&2)	Feasibility studies on small scale processing facilities
NIFF – Proj. F	\$39,500	\$58,500	#1	Farm –To-School Pilot begins with 6 schools (home grown lunch week in Fall 2009) K-3 Nutrition Curriculum piloted, taught by high school FFI members & Teachers Food Service Staff and Producers plan Menus & Food to be Produced for Fall 2010 School Gardens planned, planted, tended by local community groups for Fall 2010 Select 3 new Farm-To-School Pilot schools Local food procured and served in Pilot schools
Work Group	Request	Match	Policy Target	Activity
School	\$6,000	\$30,000	#1 & #4	Engagement of School Stakeholders in planning and assessment
School	\$12,000	\$10,000	#1 & #4	Spring Conference – focus policies related to school
School	\$ 6,000	\$ 1,600	#1 & #4	Mini-grants for Schools implementing best practices tied to school policies

Work Group	Request	Match	Policy Target	Activity
Youth – Coord.	\$27,450	TBD	#1 & #4	Regional Youth Coordinator
Youth – Activ.	\$22,550	TBD	#1 & #4	Youth Activities in 12 Schools (Nutrition Educ. Kits, postage, youth team mini-grants, student 4-H membership, team coach mtgs., youth meetings, youth conference)
Work Group	Request	Match	Policy Target	Activity
Active Living	\$ 5,250		#4	Travel to engage active living advocacy group repres. on policy work and opport.
Active Living	\$10,000		#4	Meeting expenses to engage active living advocacy group repres. on policy work
Active Living	\$12,500		#4	Spring Conference speakers to educate on active living policy work
Work Group	Request	Match	Policy Target	Activity
Comm. Health	\$1,200		#1,2,3,4	Meeting expenses to engage community health advocacy group repre. for messaging
Comm. Health	\$2,500		#1,2,3,4	Spring Conference speaker to educate on health issues/needs
Comm. Health	\$1,000		#1,2,3,4	Printing expenses for messaging pieces for comm.. health advocacy groups
Work Group	Request	Match	Policy Target	Activity
NE IA Funders	\$2,000	\$2,065	All?	NE Iowa Funder’s Network Facilitator to engage community foundation repres. on fund raising and messaging to support policy work for the NE Iowa FFI.
NE IA Funders	\$1,300			Travel for Speaker(s) to attend 1-2 workshops
NE IA Funders	\$ 450			Meeting supplies for 1 workshop and 2 meetings
NE IA Funders	\$1,850			Meeting and workshop expenses, including speaker fee, phone, printing, website marketing

**Northeast Iowa Food & Fitness Initiative
Community Action Plan - Organizational Structure Financial Summary
Draft #2: July 20, 2009**

Work Group Financial Support

Work Group	Est. Hrs	Coord. Stipend	Leader Mileage	Project Funding	Total Request	Match	Total Project
NIFF Coord. - Teresa	130 hrs/Yr	\$ 4,550	\$ 500	\$38,000	\$ 43,050		
NIFF-F2S	(incl. in RFA)	-----	-----	\$39,500	\$ 39,500		
School – Sue	100 hrs/Yr	\$ 3,500	-----	\$24,000	\$ 27,500		
Youth - Lynette	130 hrs/Yr	(incl. in RFA)	\$ 1,000	\$50,000	\$ 51,000		
Active Living	110 hrs/Yr	\$ 4,350	\$ 500	\$27,750	\$ 32,600		
Comm. Health	80 hrs/Yr	\$ 3,300	\$ 500	\$ 3,700	\$ 7,500		
NE Iowa Funders	(incl. in RFA)	<u>(incl. in RFA)</u>	-----	<u>\$ 7,350</u>	<u>\$ 7,350</u>		
TOTAL				\$190,300	\$208,500		

Regional Team Leader's Financial Support

Support Group	Est. Hrs	Stipend	Mileage	Project Funding	Total Request	Match	Total Project
Co-Convener (ISU)(.4)	768 hrs/yr	\$14,500	\$	\$7,888 (<i>Add</i>)	\$ 22,388		
Co-Conv./Proj Coord (LC)(.6)	1152 hrs/yr	\$43,500	\$TBD	-----	\$ 43,500		
Comm. Coord (ISUE)(.20)	8 hrs/week	\$ 7,280		\$13,000	\$ 20,280		
Evaluation (ISU)	Stipend/MOA			\$40,000	\$ 40,000		
Administration (CFGD)	Stipend/MOA			\$20,000	\$ 20,000		
Technical Writer (Vision)	514 hrs/yr	\$18,000			<u>\$ 18,000</u>		
TOTAL					\$164,168		

County Team Coordinator's Financial Support

County Team	Est. Hrs/Yr	Stipend	Food/Supplies	Mini-Grants	Total Request	Match	Total Project
Allamakee	28 hrs	\$ 800		\$ 600	\$ 1,400		
Chickasaw	28 hrs	\$ 800		\$ 600	\$ 1,400		
Clayton	28 hrs	\$ 800		\$ 600	\$ 1,400		
Fayette	28 hrs	\$ 800		\$ 600	\$ 1,400		
Howard	28 hrs	\$ 800		\$ 600	\$ 1,400		
Winneschek	28 hrs	<u>\$ 800</u>		<u>\$ 600</u>	<u>\$ 1,400</u>		
TOTAL		\$ 4,800		\$ 3,600	\$ 8,400		

Regional Leadership Team Financial Support

County Team	Est. Hrs	Stipend	Mileage(15 trip)	Total Request	Match	Total Project
Allamakee (3)	50 hrs/Yr	\$600/person x3=\$1,800	\$ 302	\$ 2,102		
Chickasaw (3)	50 hrs/Yr	\$600/person x3	\$ 547	\$ 2,347		
Clayton (3)	50 hrs/Yr	\$600/person x3	\$ 634	\$ 2434		
Fayette (3)	50 hrs/Yr	\$600/person x3	\$ 547	\$ 2,347		
Howard (3)	50 hrs/Yr	\$600/person x3	\$ 302	\$ 2,102		
Winneshiek x 3	50 hrs/Yr	<u>\$600/person x3</u>	<u>\$ 0</u>	<u>\$ 1,800</u>		
TOTAL		\$10,800	\$ 2,332	\$13,132		

Non-Work Group Leader's Financial Support

Group	Est. Hrs	Stipend	Mileage	Total Request	Match	Total Project
School (Sue)			\$ 500	\$ 500		
School (Cindy)			\$ 500	\$ 500		
Vision (Eric)			\$ 500	\$ 500		
Youth (Vanette)			\$ 500	\$ 500		
1 WG Trans (Spanish)	40 hrs.	\$ 1,900	----- (\$302)	\$1,900		
RT Trans (Spanish)	40 hrs	<u>\$ 1,900</u>	-----	<u>\$1,900</u>		
TOTAL		\$ 3,800	\$ 2,000	\$5,800		

Summary of Estimated Costs:

Work Group Financial Support	\$208,500
Regional Team Leader's Financial Support	\$164,168
County Team Leader's Financial Support	\$ 8,400
Regional Leadership Team Financial Supp.	\$ 13,132
Non-Work Group Leaders Financial Supp.	<u>\$ 5,800</u>
TOTAL	\$400,000

Still unfunded - \$12,336 (Check with Evaluators to see if they need all \$40,000)

- Convening Funds – *Estimate \$20,000 - \$7,888 = \$12,112*
 - Regional Team (33 people x \$12/meal x 10 mtgs = \$3960 for food; \$8000 for supplies (teleconference, printing, etc.) = \$12,000
 - Vision Team (12 people x \$12/meal x 4 mtgs= \$576 + \$400 for supplies = \$976
 - County Teams (\$100/meeting x 8 x 6 = \$4,800
 - Regional Leadership Development = \$2,224
- Diversity Liaisons – *Estimate \$300 for mileage (15 trips @ .48/mi)*