

Northeast Iowa Food and Fitness Budget Year Two
April 1, 2008 - March 31, 2009

Expense Categories	Kellogg Allocation	Expenditures to Date	Expenditures		Balance Remaining
			2-13-09 thru 09	3-31-	
	Entire Year				
Travel					
1. Travel	16,596.00	14,286.83	5,188.39		2,309.17
Brenda Ranum - April '08	\$626.30				
Dan Burkhart - April '08	\$531.52				
Hawkeye Stages/Detroit - Jun '08	\$4,015.00				
Ann Mansfield - San Antonio	\$287.40				
Scot Michelson - San Antonio	\$305.40				
Haleisa Johnson - San Antonio	\$402.40				
Rick Edwards - San Antonio	\$341.40				
Elaine Govern - San Antonio	\$305.40				
Tim Engelhardt - San Antonio	\$832.40				
Judy Isaacson - San Antonio	\$348.39				
Cindy Baumgartner - San Antonio	\$402.40				
Karen Foster - San Antonio	\$402.40				
Co-Conveners - Chicago	\$298.03				
Winn. Co. Ext - San Antonio	\$3,421.60				
Evaluators Meeting	\$1,107.16				
Joe Organist - San Antonio	\$315.00				
Corry Bregendahl - San Antonio	\$344.63				
Personnel & Supplies					
2. Convener - Winn. Cnty Ag Extension	107,420.00	99,508.02	16,206.48		7,911.98
Cultural Diversity Meeting	\$201.11				
May '08 Mtg - Hotel	\$487.95				
Apr-Jun '08 Convener	\$7,776.83				
Jul-Sep '08 Convener	\$46,419.12				
Oct-Dec '08 Convener	\$25,985.55				
Jan '09 Convener	\$2,430.98				
Feb '09 Convener	\$14,043.59				
Feb '09 Convener	\$2,162.89				
3. Bookkeeping, Acctg & Auditing RC&D	5,000.00	5,000.00	1,250.00		0.00
RC&D - April, May '08	\$785.00				
RC&D - Jun '08	\$465.00				
RC&D - Jul - Sep '08	\$1,250.00				
RC&D - Oct - Dec '08	\$1,250.00				
RC&D - Jan - Mar '09	\$1,250.00				
4. Guidance from 5 Cnty Public Health	20,000.00	14,140.15			5,859.85
a. Allamakee	4,000.00	1,460.73			2,539.27
b. Clayton	4,000.00	3,151.36	958.57		848.64
c. Fayette	4,000.00	4,677.97	793.01		-677.97
d. Howard	4,000.00	2,627.57	339.35		1,372.43
e. Winneshiek	4,000.00	2,222.52	345.41		1,777.48
5. Food & Fitness Initiative Program -Health Liaison	30,000.00	26,580.00	5,100.00		3,420.00
Apr-Jun '08	\$8,070.00				
Jul-Sep '08	\$7,035.00				
Oct-Dec '08	\$6,375.00				
Jan - Feb '09	\$5,100.00				
6. Participatory Evaluation (NCRCD/Luther College)	25,000.00	16,431.33	9,942.33		8,568.67
Education and Policy Evaluation					
7. Well Workplace University Training	0.00	0.00			0.00
8. Conferences	2,000.00	0.00			2,000.00
Meetings (county)					
9. County Meetings Food & Room	10,000.00	2,719.16			7,280.84
a. Allamakee	2,000.00	282.87	50.00		1,717.13
b. Clayton	2,000.00	1,295.05	99.82		704.95
c. Fayette	2,000.00	337.15			1,662.85
d. Howard	2,000.00	537.23	41.50		1,462.77
e. Winneshiek	2,000.00	266.86			1,733.14

<u>Expense Categories</u>	Kellogg Allocation	Expenditures to Date	Expenditures		Balance Remaining
			2-13-09 thru 09	3-31-	
<u>Development of Media & Marketing</u>					
10. Media & Marketing	4,500.00	2,973.25	225.00		1,526.75
Foster Graphics	\$694.50				
Connie Benesh	\$720.00				
Sarah Brainard	\$250.00				
Foster Graphics	\$1,083.75				
Connie Benesh	\$225.00				
<u>Training</u>					
12. Leadership Team Building	16,160.00	16,224.73			-64.73
Pegasus Conference	\$8,790.00				
ISU Ext. Allamakee	\$451.00				
Scot Michelson	\$481.00				
Sue Burrack	\$400.56				
Haleisa Johnson	\$494.00				
Brenda Ranum	\$483.00				
Ann Mansfield	\$347.00				
Eric Nordschow	\$451.00				
Eric Nordschow - in Boston	\$542.60				
Scot Michelson - in Boston	\$367.07				
Carolyn Corbin	\$362.50				
Carolyn Corbin - in Boston	\$732.93				
Haleisa Johnson - in Boston	\$415.89				
ISU Ext. Allamakee - in Boston	\$628.69				
Sue Burrack	\$916.49				
Training Books, Resources	\$361.00				
<u>Other</u>					
13. Regional Team					
a. Food Systems Related Projects	500.00	0.00			500.00
b. Community Health Assesment	7,500.00	0.00			7,500.00
c. Vision Deployment Matrix	13,520.00	7,713.53	1,627.50		5,806.47
Carolyn Corbin	\$741.63				
Carolyn Corbin	\$1,065.65				
Carolyn Corbin	\$1,295.00				
Carolyn Corbin	\$1,435.00				
Carolyn Corbin	\$411.25				
Carolyn Corbin	\$1,137.50				
Carolyn Corbin	\$787.50				
Carolyn Corbin	\$840.00				
d. Inclusiveness Team (less translators)	5,000.00	2,181.31			2,818.69
aa. Elma	1,000.00				1,000.00
bb. Postville	2,000.00	1,405.54	200.00		594.46
cc. Oelwein	1,000.00				1,000.00
dd. Waukon	1,000.00	775.77			224.23
14. Youth	20,800.00	6,718.82	160.00		14,081.18
Lynette Anderson	\$293.88				
Lynette Anderson	\$657.22				
Lynette Anderson	\$1,240.82				
Lynette Anderson	\$1,155.27				
Lynette Anderson	\$838.95				
Lynette Anderson	\$584.35				
Lynette Anderson	\$640.00				
Lynette Anderson	\$916.54				
Supplies	\$231.79				
Lynette Anderson	\$160.00				
15. Potential Pilot Projects	13,657.00	0.00			13,657.00
a. School Engagement	21,000.00	9,057.47	7,100.00		11,942.53
b. Built Environment Assessment	500.00	500.00			0.00
c. Community Health Assessment	17,500.00	0.00			17,500.00

<u>Expense Categories</u>	Kellogg Allocation	Expenditures to Date	Expenditures		Balance Remaining
			2-13-09 thru	3-31-	
d. Year 2 Summary Report	5,000.00	0.00	09		5,000.00
16. Translators	8,900.00	6,376.80	565.16		2,523.20
Translators April, May '08	\$1,138.72				
Translators - Jun '08	\$474.47				
Translators - Jul '08	\$565.17				
Translators - Aug '08	\$527.48				
Translators - Sep '08	\$565.17				
Translators - Oct '08	\$565.16				
Translator Employee Expense	\$71.43				
Translators - Nov '08	\$754.87				
Translators - Dec '08	\$584.01				
Translators - Jan '09	\$565.16				
Translators - Feb '09	\$565.16				
TOTALS	\$350,553.00	\$230,411.40	\$50,192.52		\$120,141.60