

Year 1 Budget Narrative and Narrative for Year 2 Proposed Budget

The budget for year-one was developed by the Project Conveners on behalf of the collaborative. At the time it was developed it was the best possible estimate of how the funds would be used throughout the first year of planning. Several factors prevented or delayed the use of the funds as they were designated; including the time needed for contract development and significant personnel changes at some of our partnering organizations. Some categories were just over budgeted or the capacity of the partners was not developed enough to use the funds. A reporting of the year-one expenditures is included to reflect the approved budget and the actual spending for year-one. Please note that although \$230,000 was approved for year-one, only \$174,447 was dispersed. The difference between these expenditures was \$55,553.

A request from Northeast Iowa RC&D Board Chair Marilyn Rubner was recently submitted on behalf of the Northeast Iowa Food and Fitness Regional Team and the Initiative as a whole. It requested that the collaborative be allowed to move leftover funds into year two. The actual dollar amount that was requested to be carried over at that time does differ slightly from the final figures submitted in this report; the carry over funds are now slightly less. (This change reflects the inclusion of the social security and payroll taxes for the project translators and a late reimbursement request from a youth participant.)

A more detailed breakdown of the budget by year and category for year one and proposed for year two is included with this request as *Northeast Iowa Food and Fitness Year One Budget Report*. The column titled, Year 1, includes our previously approved year one budget. The column titled, Unencumbered Funds, includes the unencumbered funds from year-one in green (with unencumbered travel funds in black.) The column titled, Year 2 Proposed was our previously approved year two budget. The last column titled, Requested Changes, is the Northeast Iowa Food and Fitness Regional Team's proposed budget for year two.

Also attached is the *Budget Request* for year two in the format of our formal agreement with the W.K.Kellogg Foundation. The Northeast Iowa Regional Food and Fitness Team, which includes representatives from all five participating counties, requests that unspent funds be added to the year-two funding allocation. Unused funds from year one equal \$38,957. At their April 2008 meeting, the Regional Team evaluated how these funds and the additional \$311,596 currently in the budget, could be best used to develop their Action Plan. At that time, they developed a budget that reflects both the goals of the W.K.Kellogg Foundation and the Northeast Iowa Food and Fitness Initiative. The budget was developed after much consideration and input from Regional Team committees that had been planning for how to move forward in specific initiative areas. These committees included: the Youth Team, Inclusiveness Team, Community Health, Communications, and Vision Deployment Work Groups, the Northeast Iowa Food and Farm Coalition, the Vision Deployment Matrix-System's Thinking Team, and the Resource Work Group. These groups provided input for the Regional Team to develop a year-two budget that includes increased resources for youth, minorities, and underserved communities. The budget also increases funding for communications and leadership development related to systems thinking as well as improved understanding of and increased participation by community health.