

## Northeast Iowa Food and Fitness Year One Budget Report

	Year 1	Unencumbered Funds	Year 2 Proposed	Year 2 Requested Changes
<b>Personnel &amp; Supplies</b>				
Convener – Win County Ag Extension	\$ 86,000	\$ 10,166	\$100,000	\$103,420
Bookkeeping, Accounting and Auditing RC&D	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000
Guidance from five County Public Health	\$ 20,000	\$ 6,378	\$ 20,000	\$ 20,000
Food & Fitness Initiative Program - Health Liaison	\$ 30,000	\$ 10,260	\$ 30,000	\$ 30,000
ISU Extension State/Regional Technical Support				
Iowa Farm Bureau Staff Assistance & Media				
USDA/NRCS & NE IA RC&D Inc.				
Evaluation Leadership (North Central Regional Center for Rural Development)				
Participatory Evaluation (NCRCD & Luther College)	\$ 25,000	\$0	\$25,000	\$ 25,000
<b>Regional Food &amp; Fitness Team</b>				
Planning Projects	\$ 7,000	\$0	\$68,000	\$ 25,657
Regional Team Mileage and Stipend				
Food Systems Related Projects (Leopold/Farm Bureau/NIFF)				\$ 500
Youth Team	\$ 2,500	\$ 2,424		\$ 20,800
Travel	\$ 25,000	\$16,596	\$16,596	\$ 16,596
Community Health Assessment				\$ 7,500
Vision Deployment Matrix Workgroup				\$ 13,520
Inclusiveness Team (less translators)				\$ 11,000
<b>Education and Policy Evaluation</b>				
Well Workplace University Training for 10 employers			\$ 2,000	\$ 2,000
School Wellness Policy Analysis				
Conferences (Regional Women’s Conference + others)	\$ 2,500	\$2,500	\$20,000	\$20,000
<b>Other</b>				
County meetings food and room	\$ 7,000	\$3,629	\$10,000	\$10,000
Media and Marketing			\$ 2,500	\$ 4,500
Kellogg Leadership Training \$500/person/trip	\$ 3,500	\$0	\$ 3,500	
Leadership Team Building	\$ 5,000	\$ 18	\$ 5,000	\$16,160
Translators for diverse community members	\$ 11,500	\$ 3,582	\$ 4,000	\$18,900
<b>Total</b>	<b>\$230,000</b>	<b>\$38,957</b>	<b>\$311,596</b> <b>(350,553)</b>	<b>\$350,553</b>