

**Northeast Iowa Food and Fitness Budget Year One**  
**April 1, 2008 - August 20, 2008**

<b><u>Expense Categories</u></b>	<b><u>Kellogg Allocation</u></b>	<b><u>Actual Expenses</u></b>	<b><u>Actual Balance</u></b>
	<i>Entire Year</i>	<i>to 08/20/08</i>	<i>remaining</i>
<b><u>Travel</u></b>			
<b>1. Travel</b>	<b>16,596.00</b>	<b>5,282.45</b>	<b>11,313.55</b>
Brenda Ranum - April '08	\$626.30		
Dan Burkhart - April '08	\$531.52		
Hawkeye Stages/Detroit - Jun '08	\$4015.00		
Apr - Jun 08 County Mtgs	\$109.63		
<b><u>Personnel &amp; Supplies</u></b>			
<b>2. Convener - Winn. Cnty Ag Extension</b>	<b>103,420.00</b>	<b>689.06</b>	<b>102,730.94</b>
Cultural Diversity Meeting	\$201.11		
May '08 Mtg - Hotel	\$487.95		
<b>3. Bookkeeping, Acctg &amp; Auditing RC&amp;D</b>	<b>5,000.00</b>	<b>1,250.00</b>	<b>3,750.00</b>
RC&D - April, May '08	\$785		
RC&D - Jun '08	\$465		
<b>4. Guidance from 5 Cnty Public Health</b>	<b>20,000.00</b>	<b>3,789.23</b>	<b>16,210.77</b>
a. Allamakee	4,000.00	0.00	4,000.00
b. Clayton	4,000.00	1,128.39	2,871.61
c. Fayette	4,000.00	968.35	3,031.65
d. Howard	4,000.00	868.46	3,131.54
e. Winneshiek	4,000.00	824.03	3,175.97
<b>5. Food &amp; Fitness Initiative Program -Health Liaison</b>	<b>30,000.00</b>	<b>8,070.00</b>	<b>21,930.00</b>
Apr-Jun '08	\$8,070.00		
<b>6. Participatory Evaluation (NCRCRD &amp; Luther College)</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
<b><u>Education and Policy Evaluation</u></b>			
<b>7. Well Workplace University Training for 10 employers</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>8. Conferences</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
<b><u>Meetings (county)</u></b>			
<b>9. County Meetings Food &amp; Room</b>	<b>10,000.00</b>	<b>642.21</b>	<b>9,357.79</b>
a. Allamakee	2,000.00	69.66	1,930.34
b. Clayton	2,000.00	423.93	1,576.07
c. Fayette	2,000.00	98.87	1,901.13
d. Howard	2,000.00	49.75	1,950.25
e. Winneshiek	2,000.00	0.00	2,000.00
<b><u>Development of Media &amp; Marketing</u></b>			
<b>10. Media &amp; Marketing</b>	<b>4,500.00</b>	<b>1,664.50</b>	<b>2,835.50</b>
Foster Graphics	694.50		
Connie Benesh	720.00		
Sarah Brainard	\$250.00		
<b><u>Training</u></b>			
<b>12. Leadership Team Building</b>	<b>16,160.00</b>	<b>10,616.56</b>	<b>5,543.44</b>
Pegasus Conference	\$8,790.00		
ISU Ext. Allamakee	\$451.00		
Scot Michelson	\$481.00		
Sue Burrack	\$400.56		
Haleisa Johnson	\$494.00		
<b><u>Regional Team</u></b>			
<b>13. Food Systems Related Projects</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
<b>14. Community Health Assessment</b>	<b>7,500.00</b>	<b>0.00</b>	<b>7,500.00</b>
<b>15. Vision Deployment Matrix Workgroup</b>	<b>13,520.00</b>	<b>0.00</b>	<b>13,520.00</b>
<b>16. Inclusiveness Team (less translators)</b>	<b>11,000.00</b>	<b>166.42</b>	<b>10,833.58</b>
Kosher Comm. Grocery	\$166.42		
<b>17. School Engagement</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>18. Built Environment Assessment</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
<b><u>Other</u></b>			
<b>19. Youth</b>	<b>20,800.00</b>	<b>0.00</b>	<b>20,800.00</b>
<b>20. Potential Pilot Projects</b>	<b>1,657.00</b>	<b>0.00</b>	<b>1,657.00</b>
<b>21. Community Health Assessment</b>	<b>17,500.00</b>	<b>0.00</b>	<b>17,500.00</b>
<b>22. Year 2 Summary Report</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
<b>23. Translators</b>	<b>18,900.00</b>	<b>2,190.26</b>	<b>16,709.74</b>
Translators April, May '08	\$1,138.72		
Translators - Jun '08	\$474.47		
Translators - Jul '08	\$577.07		
<b>TOTALS</b>	<b>\$350,553.00</b>	<b>\$34,360.69</b>	<b>\$316,192.31</b>