

## Budget Proposal - Wellness Weekends at Polly's Country Market

EXPENSES									
Events materials/supplies	# items/copies		# events	per funding period	cost/materials			Merchant/Consultant/Supplier	
2 Tables	2	tables	n/a	n/a	\$44.95	per table	\$89.90	walmart	
Event flyers - color prints (4 in store, one for the table)	5	copies	13	events	\$0.37	per copy	\$4.81	Staples/Office Max/Home office etc.	
Informational or handout (#1)	50	copies	13	events	\$0.37	per copy	\$4.81	Staples/Office Max/Home office etc.	
Worksheet or informational handout or recipe (#2)	50	copies	13	events	\$0.08	per copy	\$1.04	Staples/Office Max/Home office etc.	
Worksheet or informational handout or recipe (#3)	50	copies	\$13.00	events	\$0.37	per copy	\$4.81	Staples/Office Max/Home office etc.	
Chalk markers for bistro boards and display boards - store appropriate colors	1	box	n/a	n/a	\$27.99	per box	\$15.00	<a href="https://smile.amazon.com/Chalk-Ink-Wipe">https://smile.amazon.com/Chalk-Ink-Wipe</a>	
Measuring cups and spoons	1	set	na	na	\$9.96	per set	\$9.96	<a href="https://smile.amazon.com/gp/product/B00">https://smile.amazon.com/gp/product/B00</a>	
Liquid measuring cups	1	set	n/a	n/a	\$19.99	per set	\$19.99	<a href="https://smile.amazon.com/gp/product/B00">https://smile.amazon.com/gp/product/B00</a>	
<b>Event Materials total</b>							<b>\$150.32</b>		
Customer Education - Materials/supplies									
		Recipe Tower (100 copies per slot x 16 slots x 2 seasons)			per season	# seasons			
8 black and white printed recipes/nutrition info	\$800.00	copies	\$0.08	per copy	\$64.00	\$2.00	\$128.00	Staples/Office Max/Home office etc.	
8 color printed recipes/nutrition info	\$800.00	copied	\$0.37	per copy	\$296.00	\$2.00	\$592.00	Staples/Office Max/Home office etc.	
<b>Educational Materials total</b>							<b>\$720.00</b>		
Compensation detailed breakdown - 13 events from June 2017 - September 2017									
	<b>Funds to be used for</b>	<i>time per event</i>		<i>per funding period</i>					
	<i>In-Store prep time</i>	\$1.00	hour	\$13.00	hours	\$50.00	cost/hour	\$650.00	Savor Life Nutrition Dietitian
	<i>In-Store event - interacting with customers</i>	\$4.00	hours	\$52.00	hours	\$50.00	cost/hour	\$2,600.00	Savor Life Nutrition Dietitian
	<i>Social media/marketing planning/writing</i>	\$1.00	hour	\$13.00	hours	\$50.00	cost/hour	\$650.00	Savor Life Nutrition Dietitian
	<i>event tear down</i>	\$0.50	hour	\$6.50	hours	\$50.00	cost/hour	\$325.00	Savor Life Nutrition Dietitian
	<i>travel, evaluation data entry</i>	\$20.00	event	\$13.00	events	\$20.00	per event	\$260.00	Savor Life Nutrition Dietitian
	<i>programming and creative fees</i>	\$1.00	event	\$13.00	events	\$125.00	per event	\$1,625.00	Savor Life Nutrition Dietitian
	<i>Recipe tower recipe and handout creation/editing/adding logos etc.</i>	\$15.00	minutes	\$32.00	recipes/handouts	\$12.50	per handout/recipe	\$400.00	Savor Life Nutrition Dietitian
<b>Compensation total</b>							<b>\$6,510.00</b>		
REVENUE									
								Proposed funding from 5 Healthy Towns Foundation	\$6,045.00
								Seeking funds from elsewhere - sending proposed budget to Polly's Country Market	\$1,335.32
								Proposed asking budget from Polly's	
<b>Total program cost</b>							<b>\$7,380.32</b>		
IN-KIND									
Kitchen space/usage	2 hours per	event	26 hours	per funding period				Polly's Country Market	
Demonstration space	4 hours per	event	4 hours	52				Polly's Country Market	
Food and serving supplies*	grocery	trip	\$13.00	events	\$20.00	per event	\$260.00	Polly's Country Market	
Dietetics and Nutrition / MPH students from EMU and U of M volunteers	when available							EMU and U of M	

[-Markers-Earthy/dp/B0025TV1Q6/ref=sr\\_1\\_4?s=arts-crafts&ie=UTF8&qid=1486324067&sr=1-4&keywords=chalk+markers+multi+pack&refinements=p\\_72%3A2638180011](#)

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