

Community Garden Budget - TBNEH Project

Phase I - First set of 2 4' x 16' raised beds

	\$ Costs	\$ Revenues	
- Boxes - Construction materials, soil, seeds, crop nutrients, labor	1,364	Cash Contributions	
- Irrigation - water transport materials, timing, labor	442	United Way	6,029
- 3'x8' Beds - composting and seedlings	512	Lighthouse Ministries	422
- Knowledge transfer (12mos) - agronomy, pest, control, weeding, planting on-going maintenance, harvesting	1,710	Tampa Bay Harvest	<u>600</u>
- Fencing - animal/access control	375	Total Cash	7,051
	<hr/>	In-Kind	
Total Phase 1 - broccoli, kale, collards, greens, carrots, beets, chard, etc.	\$ 4,402	Labor - Volunteers	1,413
		Land - \$17,000	
		Total Revenue Budget	<hr/> 8,464 <hr/>

Phase II - 2 4'x16' Raised beds

- Boxes - Construction materials, soil, seeds, crop nutrients, labor	1,364
- Irrigation - water transport materials, timing, labor	264
	<hr/>
Total Phase 2 - broccoli, kale, collards, greens, carrots, beets, chard, etc.	\$ 1,627
	<hr/>
Total Outside vendor Whitwam Organics	\$ 6,029

In- Kind costs

Lighthouse Ministries

Land Property - \$17,000 value	
Labor - growing season and harvesting volunteers valued at 12 hours/week x 3 people x 4 seasons	1,413
Water -	422
	<hr/>
Total Lighthouse	1,835

Tampa Bay Harvest - transportation as required - truck costs	600
--------------------------------------------------------------	-----

Total Expense Budget	<hr/> \$ 8,464 <hr/>
-----------------------------	-----------------------------