



## Program: Growing Capacity for the Green Economy (GCGE)

Budget timeline: April 1, 2011 - December 31, 2013

<i>Program Revenue</i>	Source	Total Program	Percentage of Total
	Project Partners, i.e., MATC	1,000,000	8%
	Tours (schools, groups, individuals)	40,000	0%
	Workshops	315,000	3%
	Foundations	5,000,000	41%
	Private Donations	75,000	1%
	<b>CDGA</b>	425,000	3%
	<b>In-kind (compost)</b>	1,800,000	15%
	Earned Income (including revenue generated from GCGE program)	3,536,782	29%
	<b>TOTAL REVENUE:</b>	<b>12,191,782</b>	<b>100%</b>
<i>Program Expense</i>			
	Personnel	8,279,375	68%
	Fringe	1,241,906	10%
	Materials and Supplies	2,375,750	19%
	Transportation	178,200	1%
	Other Direct Costs	116,550	1%
	<b>TOTAL EXPENSE:</b>	<b>12,191,782</b>	<b>100%</b>

### NARRATIVE

During the first year of the program, Growing Power will hire 15 FTEs by July, 2011 and recruit the additional 35 FTEs through the end of the year (December, 2011). 50 additional FTEs will be added in 2012 and another 50 FTEs in 2013 to create and sustain a total of 150 FTEs by Dec., 2013.



## Program: Growing Capacity for the Green Economy

Budget timeline: April 1, 2011 - December 31, 2013

Personnel	YR 1			YR 2			YR 3			Total
	Salaries	YR 1	%	Salaries	YR 2	%	Salaries	YR 3	%	
Chief Executive Officer - Will	85,000	4,250	5%	89,250	4,463	5%	93,713	4,686	5%	13,398
Director - Karen	55,000	8,250	15%	57,750	8,663	15%	60,638	9,096	15%	26,008
Facility Manager - Sarah W	50,000	5,000	10%	52,500	7,875	15%	55,125	11,025	20%	23,900
Local Outreach Manager - Sarah C	50,000	15,000	30%	52,500	21,000	40%	55,125	24,806	45%	60,806
Job Trainer - Saint	40,000	32,000	80%	42,000	33,600	80%	44,100	35,280	80%	100,880
Human Resources	40,000	8,000	20%	42,000	10,500	25%	44,100	13,230	30%	31,730
Site supervisors (15)	30,000	450,000	100%	31,500	472,500	100%	33,075	496,125	100%	1,418,625
Food Systems Specialist trainees	25,000	875,000	100%	25,000	1,250,000	100%	25,000	1,250,000	100%	3,375,000
Food Systems Specialist staff				26,250	918,750	100%	26,250	1,312,500	100%	2,231,250
Food Systems Specialist Experienced Staff							27,563	964,688	100%	964,688
Finance Manager	50,000	5,000	10%	52,500	6,300	12%	55,125	7,718	14%	19,018
Office Admin	37,000	3,700	10%	38,850	4,662	12%	40,793	5,711	14%	14,073
<b>Total Personnel</b>		<b>1,406,200</b>			<b>2,738,312</b>			<b>4,134,863</b>		<b>8,279,375</b>
<b>Fringe Benefits</b>		<b>210,930</b>	<b>15%</b>		<b>410,747</b>	<b>15%</b>		<b>620,230</b>	<b>15%</b>	<b>1,241,906</b>
<b>Materials and Supplies</b>										
150 Hoop-houses		500,250								500,250
Hoop-House maintenance					30,000			30,000		60,000
Compost		900,000			450,000			450,000		1,800,000
Seeds		3,000			3,000			3,000		9,000
Tools		4,500			1,000			1,000		6,500
		<b>1,407,750</b>			<b>484,000</b>			<b>484,000</b>		<b>2,375,750</b>
<b>Transportation</b>										
Compost truck, pick-up truck, bobcat (leases)		45,000			45,000			45,000		135,000
Compost truck, pick-up truck, bobcat, one van (fuel)		14,400			14,400			14,400		43,200
<b>Total Transportation</b>		<b>59,400</b>			<b>59,400</b>			<b>59,400</b>		<b>178,200</b>
<b>Other Direct Costs</b>										
Facility Lease	69,000	17,250	25%	69,000	20,700	30%	69,000	24,150	35%	62,100
Telephone	6,500	1,625	25%	6,500	1,950	30%	6,500	2,275	35%	5,850
Utilities	54,000	13,500	25%	54,000	16,200	30%	54,000	18,900	35%	48,600
<b>Total Other Direct Costs</b>		<b>32,375</b>			<b>38,850</b>			<b>45,325</b>		<b>116,550</b>
<b>Grand Total</b>		<b>3,116,655</b>			<b>3,731,309</b>			<b>5,343,818</b>		<b>12,191,782</b>

### NARRATIVE

During the first year of the program, Growing Power will hire 15 FTEs by July, 2011 and recruit the additional 35 FTEs through the end of the year (December, 2011). 50 additional FTEs will be added in 2012 and another 50 FTEs in 2013 to create and sustain a total of 150 FTEs by Dec., 2013.

## Hoop-House Materials - 20' X 96'

Lumber	\$505	
Piping	\$1,385	
Hardware	\$245	
Greenhouse supplies, i.e., plastic	\$1,050	
Tools	\$150	
	<u>\$3,335</u>	1 Hoop-house
150 Hoop-houses	\$500,250	

### **Enhancing Career Pathway opportunities**

The city of Milwaukee, **African American Male Unemployment Task Force**, recommended that projects approved for funding should incorporate within their project proposal, Career Pathway Options to enhance the academic skills of participants employed, including a pathway for participants who lack a high school diploma which prevents them from accessing a post-secondary program.

To meet the Task Force recommendation for educational enhancement, Growing Powers will facilitate the enrollment of up to 50 participants who lack a high school diploma to enroll in the Milwaukee Area Technical College (MATC) High School Equivalency Diploma program (HEP) a U.S. Department of Education grant administered by MATC. At no cost to the grant, the MATC HEP program will provide the instructional and tutorial supports services to assist up to 50 eligible participants to enroll and obtain their GED at no cost to eligible participants. Eligible participants will also receive transportation, meals, and a stipend for their participation in the HEP GED program. The GED program can be offered at MATC or at Growing Power.

#### Projected MATC – HEP Match:

Instructional support	\$50,000
GED Exam fees	\$ 3,250
Tutorial support	\$15,000
Student Stipend	\$ 7,500
Meals/Transportation	\$ 7,000
Total projected match	\$82,750