

ATTACHMENT #2 -- FMSSG Budget Summary -- FNS-10-545B

Project Title: **It's a SNAP!**

Organization: _____

Contact Name: _____

Contact Phone: _____

Contact Email: _____

FMSSG 2015

This Column for
FMSSG Staff Use
Only:

Budget Summary Itemization:	Requested Budget	Revised/Approved
Personnel: _____ - Program Manager	\$0	
_____ - Program Supervisor	\$2,000	
_____ - Market Manager/EBT Manager	\$3,300	
_____ - Program Consultant	\$0	
Market General Staff	\$3,500	
Contractual: Workshop Presenters	\$2,400	
_____ - Media Traffic and Placement Coordinator	\$7,500	
Video Production and Editing Coordinator	\$17,500	
Graphic Designer	\$10,000	
Videographers	\$2,400	
Equipment: None	\$0	
Supplies: EBT Machines	\$1,950	
Annual EBT Processing Fees	\$1,260	
Per Swipe charges (est.)	\$350	
Other: TV broadcast placement	\$62,500	
Radio broadcast placement	\$18,000	
Mailing list	\$250	
Direct mailings	\$19,800	
Magnets/door hanger mailing	\$5,000	
Print production services	\$10,200	
Miscellaneous expenses	\$5,000	
Total	\$172,910	\$0
TOTAL	\$172,910	\$0

ATTACHMENT #2 -- FMSSG Budget Summary -- FNS-10-545B

Organization: [REDACTED]

Project Title: **It's a SNAP!**

Budget Summary Narrative: Add additional lines, as needed.

1. Contact Information

"It's a SNAP!"

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

2. Personnel/Contractual

[REDACTED] – **Program Manager** – Services donated

The program manager will oversee all aspects of the program ensuring that the message is consistent and coordinated, production schedules are met, creative work and mailings are on time and on budget, and oversee overall presentation of workshops.

[REDACTED] – **Program Supervisor** – 100hrs. @ \$20/hr.

The program supervisor will ensure that seminar presenters are set up and ready to demonstrate their topic, EBT services are working properly and documented appropriately, and oversee distribution and collection of surveys for assessment.

[REDACTED] – **Market/EBT Manager** – 220 hrs. @ \$15/hr.

The market/EBT manager will manage the program making sure that presenters have the equipment they need and any supplies are available, implement the EBT services, record transactions, ensure payment of purchases, determine workshop presenters, and distribute and collect surveys for assessment. This figure includes 3 hrs/week during the market season for administrative and accounting services, and 10 hrs/month annually for workshop scheduling and preparation for presentations.

[REDACTED] – **Program Consultant** – Services donated

The program consultant will ensure that topics related to agriculture are accurate and informative, surveys are constructed to provide accurate information, and programs follow instructional design.

Workshop Presenters - \$2400 (12 @ \$200/workshop)

Workshop presenters will address topics specific to their expertise relevant to program requirements and provide all materials for their presentation.

[REDACTED] - **Media Traffic and Placement Coordinator** - \$8000 flat fee

The Media Traffic and Placement Coordinator position will coordinate the media buys between the media outlets, ensure that advertisements are appropriate for our demographics, and not duplicated or replaced in non-target positions and provide creative input for media production.

Imaginational - Graphic Designer - \$10,000 flat fee

The Graphic Designer will be in charge of all aspects of graphic design ensuring that there is a consistent message and design presented in all marketing tools.

Video Production and Editing Coordinator – \$17,600 flat fee

The Video Production and Editing Coordinator will oversee video production staff and ensure professional standards are upheld, edit raw footage, compile finished product for online library or DVD viewing and provide creative input for production.

Videographers – Video production staff – \$2400 (12 @ \$200/workshop each)

Two videographers will videotape workshops and present raw footage for editing.

Market General Staff – \$3500 (5 hrs/wk @ \$10/hr. for 35 weeks)

Two general staff positions will assist Market Manager and operate EBT machines.

3. Equipment - none

4. Supplies

EBT Machines (3) @ \$650.00

The City Market only has one EBT machine at this time. When traffic increases, additional machines will be added to accommodate increased need.

Annual processing fees - \$1260 (3 @ \$35/month), plus \$100

Bank processing fees associated with additional EBT machines. There is no way to estimate the increase in per swipe charges but if there are 100 swipes per week in the 35 week market season, the charges would be \$350 @ \$.10/swipe for each machine.

ATTACHMENT #2 -- FMSSG Budget Summary -- FNS-10-545B

5. Other

Creative services – These prices are listed at the recommendation from marketing and media experts to reflect effective coverage for this specific area and demographics. Media buys in lesser amounts will not reach the target population and therefore be ineffective. Although this will reach beyond the target population, we intend to expand the population across the coverage area to welcome and include all EBT users in the region.

TV broadcast placement - \$62,500 to reach current/potential SNAP/EBT users and inform them of the program educational workshops and availability of goods and products at C-Street City Market. This figure reflects TV media buys for the five major media outlets in the area and targets low-income/poverty level demographics.

Radio broadcast placement - \$18,000 to reach current/potential SNAP/EBT users to inform them of the program educational workshops and availability of goods and products at C-Street City Market. This figure reflects radio media buys at the three major radio outlets in the area and targets low-income/poverty level demographics.

Direct mailings – 6 @ \$3300ea (10,000pcs. @ \$0.33) sent to current/potential SNAP/EBT users to inform them of the program educational workshops and availability of goods and products at C-Street City Market in the eight census tracts noted.

Mailing list - \$250.00 annual fee for direct mailings to \$25,000 or less annual income households in the eight census tracts noted.

Magnet/hanger – \$5000 (2 @ \$2500ea) for direct mailings to \$25,000 or less annual income households in the eight census tracts noted.

Video Production Services - \$17,600 – for editing production of TV advertisements and Video for online library and DVD's.

Miscellaneous expenses – \$5000 - Costs associated with workshops, production, and mailings not addressed in the itemization, but directly related to program.

According to the Paperwork Reduction Act of 1995, an agency may not conduct or sponsor, and a person is not required to respond to a collection of information unless it displays a valid OMB control number. The time required to complete this information collection is estimated to average 10 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and reviewing the data, and completing and reviewing the collection of information. The U.S. Department of Agriculture (USDA) prohibits discrimination in all its programs and activities on the basis of race, color, national origin, age, disability, and where appropriate, sexual orientation, genetic information, political beliefs, reprisal, or because all or part of an individual's income is derived from any public assistance program (not all prohibited bases apply to all programs). Persons with disabilities who need alternative formats for program information (Braille, large print, audiotape, etc.) should contact USDA's TARGET Center at (202) 720-2600 (voice and TDD). To file a complaint of discrimination, write USDA, Director, Office of Civil Rights, 1400 Independence Avenue, SW, Washington, DC 20250-9410 or call (800) 795-3272 (voice) or (202) 720-6382 (TDD). USDA is an equal opportunity provider and employer.

ATTACHMENT #2 -- FMSSG Budget Summary -- FNS-10-545B

ATTACHMENT #2 -- FMSSG Budget Summary -- FNS-10-545B

ATTACHMENT #2 -- FMSSG Budget Summary -- FNS-10-545B



OMB number. The valid OMB control number for this information collection is 0584-0512. For more information on the collection, contact the person(s) listed below. The valid OMB control number for this information collection is 0584-0512. For more information on the collection, contact the person(s) listed below.

1. Persons with disabilities who require alternative means for communication should contact the Office of Civil Rights, 1400 Independence Avenue, SW, Washington, DC 20543.