

Expense Category	Year 1	Total Expenses	Balance in Fund as of 03.15.10	Total
1. Contractual Services	181,010.00		181,010.00	587,188.00
A. Co-Conveners	40,000.00	11,850.00	28,150.00	
B. Work Group Leaders	48,000.00		48,000.00	
a. NIFF Coalition	5,050.00		5,050.00	
b. NIFF Coalition Assistant Leaders	1,000.00		1,000.00	
c. FTS Coordinator	0.00		0.00	
d. School Work Group	3,500.00		3,500.00	
e. Youth Coordinator	27,450.00	6,109.69	21,340.31	
f. Active Living	1,500.00		1,500.00	
g. Active Living Assistant Leader	8,000.00		8,000.00	
h. Community Health	1,500.00		1,500.00	
i. NEI Funder's Network	0.00		0.00	
C. Technical Support	72,025.00		72,025.00	
a. Communication Coordinator	7,000.00		7,000.00	
b. Communication Consultant	3,000.00		3,000.00	
c. Administrator	16,000.00	16,000.00	0.00	
d. NE Iowa Business Network Liaison	10,000.00		10,000.00	
e. NIFF Coalition	18,000.00		18,000.00	
f. Farm to School Garden Coordinator	5,000.00		5,000.00	
g. Farm to School Classroom Resource Dev.	2,200.00	30.45	2,169.55	
h. Farm to School Teacher Inservice	10,825.00		10,825.00	
D. County Team Coordinators	5,600.00		5,600.00	
E. Regional Team Members	15,385.00		15,385.00	
2. Office Expenses - Direct	24,554.00		24,554.00	85,108.00
A. Convening	9,500.00	1,308.33	8,191.67	
B. NIFF Coalition	2,000.00		2,000.00	
C. Farm to School	4,975.00	3,301.97	1,673.03	
D. Youth Work Group	1,000.00		1,000.00	
E. School Work Group	1,000.00		1,000.00	
F. Active Living Work Group	1,000.00		1,000.00	
G. County Planning Team Carryover	5,079.00		5,079.00	
3. Communication/Technology	19,000.00		19,000.00	98,000.00
A. Regional & Co. Communication Expenses	13,000.00	898.97	12,101.03	
B. Farm to School	0.00		0.00	
C. Youth Work Group	1,000.00		1,000.00	
D. School Work Group	2,000.00		2,000.00	

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E. Active Living Work Group	2,000.00		2,000.00	
F. Community Health Work Group	1,000.00		1,000.00	
4. Meetings/Conferences	101,350.00		101,350.00	548,100.00
A. Convening (Regional Teams)	33,500.00	1,538.51	31,961.49	
B. NIFF Coalition	8,000.00		8,000.00	
C. Farm to School	1,500.00	442.10	1,057.90	
D. Youth Work Group	18,550.00	750.00	17,800.00	
E. School Work Group	15,000.00	62.40	14,937.60	
F. Active Living Work Group	13,150.00	812.12	12,337.88	
G. Community Health Work Group	2,700.00		2,700.00	
H. NE Iowa Funder's Network	6,150.00	60.50	6,089.50	
I. County Teams	2,800.00	461.90	2,338.10	
5. Re-granting/Mini Grants	32,800.00		32,800.00	118,000.00
A. NIFF Coalition	10,000.00		10,000.00	
B. Farm to School	9,000.00		9,000.00	
C. School	6,000.00		6,000.00	
D. Active Living	3,600.00		3,600.00	
E. County Teams	4,200.00		4,200.00	
6. Policy Education	4,000.00		4,000.00	16,000.00
A. Convening (Regional Teams)	2,000.00		2,000.00	
B. Youth Work Group	2,000.00		2,000.00	
7. Evaluation	30,000.00		30,000.00	120,000.00
A. Evaluators	30,000.00		30,000.00	
8. Travel	34,865.00		34,865.00	82,762.00
A. Work Group Support Leader Travel	2,000.00	53.65	1,946.35	
B. Convener Reg. Travel for Speakers/Consult.	3,365.00		3,365.00	
C. Farm to School Coordinator's Travel	6,000.00	379.52	5,620.48	
D. Youth Work Group Travel for Leaders	1,000.00		1,000.00	
E. Travel Carryover	22,500.00	2,388.27	20,111.73	
TOTALS	427,579.00	46,448.38	381,130.62	1,227,579.00