

APPENDIX 2: BUDGET

	2012	2013	2014
Marketing			
Print Media	\$0	\$1,500	\$1,500
Posters / Local Flyers	\$500	\$500	\$500
Promotional Banners	\$0	\$1,500	\$750
Education (Workshop Supplies)	\$0	\$1,000	\$1,000
Entertainment (Live Music)	\$0	\$250	\$250
Logo & Brand Development	\$1,000	\$1,000	\$0
Administration			
Market Manager	\$8,500	\$35,000	\$35,000
Liability Insurance*	\$0	\$0	\$0
Market Rules / Vendor Application Packets	\$0	\$100	\$100
Legal Fees*	\$0	\$0	\$0
Office Supplies	\$250	\$250	\$250
Conference Attendance	\$1,200	\$0	\$1,200
Mileage Reimbursement (@ \$0.55/mile)	\$250	\$500	\$500
EBT - Central Point of Sale (POS) Machine	\$0	\$1500	\$0
POS Machine Service Fees (6 months @ \$35/month)	\$0	\$210	\$210
Facilities			
Market Booths, Tables, Chairs	\$0	\$2,000	\$0
Cold Storage for Produce	\$0	\$2,000	\$0
Restrooms**	\$0	\$0	\$0
Site Cost**	\$0	\$0	\$0
Permits (Health Inspection)	\$0	\$200	\$200
Electricity**	\$0	\$0	\$0
Storage**	\$0	\$0	\$0
Subtotal	\$11,700	\$47,510	\$41,460
Income			
Vendor Application Fees (\$20/farmer)	\$0	\$100	\$200
Weekly Vendor Fee (Based on \$5/day fee x 12 days)	\$0	\$300	\$600
TOTAL	\$11,700	\$47,110	\$40,660

*Market Manager salary based on 0.25 FTE in 2012 and 1.0 FTE in 2013 & 2014.

**These costs may be assumed by the City and/or Sun Metro.

***The Mission Valley Transfer Center has existing facilities that could be used by the Farmers' Market.