



## Budget Proposal for EMS Initiative

### Project Goal

Deliver 1,000 salads per month to hospitals and provide monthly nutrition workshops for EMS personnel and nurses, enhancing their health and wellness. The budget includes all operational, educational, and leadership costs for effective program management and sustainability.

### Key Budget Components

#### 1. Ingredients & Protein Additions

*Objective: Source fresh produce and protein options (e.g., grilled chicken, salmon, chickpeas).*

##### Cost:

- Base ingredients per salad: \$4
- Protein additions per salad: \$1
- Monthly cost: 1,000 salads x (\$4 + \$1) = \$5,000

#### 2. Supplies & Packaging

*Objective: Use eco-friendly packaging, utensils, and labeling.*

##### Cost:

- Packaging per salad: \$1.00
- Utensils and napkins per salad: \$0.25
- Labeling per salad: \$0.50
- Monthly cost: 1,000 salads x (\$1.00 + \$0.25 + \$0.50) = \$1,750

#### 3. Kitchen Rental & Storage

*Objective: Rent a commercial kitchen for salad preparation.*

##### Cost:

Monthly kitchen rental cost: 80 hours x \$25 = \$2,000

#### **4. Personnel**

*Objective: Hire staff for preparation, packaging, and logistics coordination.*

**Cost:**

2 kitchen staff @ \$17/hour, 80 hours each per month = \$2,720

1 logistics coordinator @ \$20/hour, 40 hours per month = \$800

Total Personnel Cost: \$3,520

#### **5. Project Manager**

*Objective: Oversee day-to-day operations, budget tracking, partnership management, and logistics.*

**Cost:**

- Project manager @ \$50/hour, 40 hours per month = \$2000

#### **6. Executive Director**

*Objective: Provide strategic leadership, manage fundraising efforts, and oversee financial and operational performance.*

**Cost:**

- Executive Director annual salary: \$60,000
- Monthly cost: \$60,000 / 12 = \$5,000

#### **7. Nutritionist for Quarterly Workshop**

*Objective: Conduct a quarterly wellness and nutrition workshop for first responders.*

**Cost:**

- Workshop preparation and delivery fee: \$500 per workshop
- Monthly cost: \$500

#### **8. Transportation & Delivery**

*Objective: Deliver salads weekly to hospitals.*

**Cost:**

- Transportation per trip: \$200
- Monthly cost: 4 trips x \$200 = \$800

#### **9. Marketing & Awareness**

*Objective: Promote the initiative and workshops.*

**Cost:**

- Social media ads: \$500
- Printed materials and hospital signage: \$300
- Monthly total: \$800

**10. Miscellaneous & Contingency**

*Objective: Cover unexpected expenses (e.g., supplies, repairs).*

**Cost:**

- Monthly set-aside: \$500

**Monthly Budget Summary**

<b>Item</b>	<b>Monthly Cost</b>
Ingredients & Protein	\$5,000
Supplies & Packaging	\$1,750
Kitchen Rental	\$2,000
Personnel	\$3,520
Project Manager	\$2,000
Executive Director	\$5,000
Nutritionist Workshop	\$500
Transportation & Delivery	\$800
Marketing & Awareness	\$800
Miscellaneous & Contingency	\$500
<b>Total Monthly Budget</b>	<b>\$21,870</b>

**Annual Total**

**\$21,870 x 12 months = \$262,440**

**Funding and Sustainability Plan**

**1. Corporate Sponsorships**

Seek sponsorships from local and national businesses to cover specific budget items, such as ingredients, kitchen rental, and workshops.

## **2. Community Crowdfunding & Donations**

Launch a crowdfunding campaign and encourage community donations, highlighting the "Salad Saves Lives" campaign.

## **3. Grant Applications**

Apply for wellness, healthcare, and food access grants aimed at supporting healthcare workers.

## **4. In-Kind Donations & Discounts**

Partner with local businesses to reduce costs for packaging, transportation, and kitchen rental.