



Fresh Fruit and Vegetable Program

Sample Budget

Sample FFVP budget:

Total budget (\$50 x 593 students): \$29,650

Labor Budget

\$482.58 - Salary - .25% of FTE for 1 classified staff member to distribute fresh fruits and veggies to school students. This employee's salary is annualized, meaning the full FTE cost is divided into 24 paychecks and paid from 9/1/17 to 8/31/18. The monthly cost for this employee will remain consistent for all 12 months.

\$193.64 - Benefits - Health Related Insurance - .25% of total health insurance costs for the classified staff member who distributes fresh fruits and veggies to Empire students. Health insurance benefits are paid monthly from 9/1/17 to 8/31/18.

\$135.12 - Benefits - PERS retirement - 28% of total salary. Retirement benefits are paid monthly from 9/1/17 to 8/31/18.

\$7.00 - Benefits - Medicare -1.45% of total salary. Medicare benefits are paid monthly from 9/1/17 to 8/31/18.

\$0.58 - Benefits - Unemployment - .01% of total salary. Unemployment benefits are paid monthly from 9/1/17 to 8/31/18.

\$10.62 - Benefits - Workers compensation - 2.2% of total salary. Workers comp benefits are paid monthly from 9/1/17 to 8/31/18.

\$10.42 - Benefits - PRIS - \$10.42 per month per employee. PRIS benefits are paid monthly from 9/1/17 to 8/31/18.

\$839.96 - Total monthly labor budget x 12 months = \$10,079.52 total cost.

Mileage Budget

Two times per week, the classified staff member in charge of distributing the fresh fruits and veggies must drive from their work location to the school site using their personal vehicle. The total mileage is 2.1 miles round trip. The District will reimburse the staff member monthly for mileage costs using the GSA standard mileage rate of \$0.535 per mile. We anticipate that the school site will have 65 program days throughout the schoolyear:

2.1 miles x 65 program days x .535 per mile = \$73.03/9 months = \$8.12 per month.

FFVP runs from September through May, nine months total.

\$8.12 - Total monthly mileage budget x 9 months = \$73.09 total cost.



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Produce Budget

After labor and mileage costs, the balance of the budget will be used toward the purchase of produce.

Original FFVP budget	Labor Budget	Mileage Budget	Produce Budget	Months of Service	Produce Budget per month
\$29,650.00	\$10,079.52	\$73.09	\$19,497.39	9	\$2,166.38

School site will serve 65 times throughout the school year.

\$19,498.39/65 days= \$299.96 per produce order