

Learning Garden Budget as of August 31, 2016

Supplies			
	Estimate	Actual	Notes
Straw bales (5)	\$100.00	\$52.00	
Trellis materials	\$200.00	\$171.78	Includes wood and hardware
Machinery rental (saws, etc.)	\$0.00	\$0.00	
Drip irrigation system	\$0.00	\$0.00	Supplies provided by Cascade Water Alliance
Soil	\$511.00	\$511.36	12CY including tax+ delivery
Sign fabrication	\$300.00	\$74.42	
Plants & seeds	\$600.00	\$669.89	
Bankcard fees	\$320.00	\$0.00	
Miscellaneous garden supplies	\$1,470.46	\$1,997.01	Includes burlap sacs, fertilizer, containers, remay, cloche, etc.
Donor recognition	\$450.00	\$475.00	
Supplies Needed	\$3,951.46	\$3,951.46	
<i>Previously purchased supplies</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>	<i>Includes bed building materials (e.g. rock, wood, bricks), gardening tools, wheelbarrows, tarps, and hoses.</i>
TOTAL SUPPLIES	\$5,420.00	\$5,420.00	

Labor			
	Cost (\$)	Actual	Notes
Coordinate and staff monthly community work parties.	\$1,080.00	\$1,080.00	Assumes 12, 3-hour work parties to build infrastructure and install plants and drip irrigation.
Coordinate with City of Kirkland staff	\$600.00	\$600.00	
Signage research & design	\$2,400.00	\$2,400.00	Research and compile content for and design interpretive signage for the garden to facilitate passive education for garden visitors.
Total need labor	\$4,080.00	\$4,080.00	
<i>Value of Volunteer Hours</i>	<i>\$6,480.00</i>	<i>\$6,480.00</i>	<i>Assumes six volunteers join monthly work parties for 12 months.</i>
TOTAL LABOR	\$10,560.00	\$10,560.00	

Total estimated cost to build	\$15,980.00	\$15,980.00	
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FUNDING NEEDED	\$8,031.46	\$8,031.46	
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FUNDING PLEDGED	\$8,031.46	\$8,031.46	
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