

II. Nuts and Bolts

- A. # of people/youth you serve now and intend to serve

- B. Do the youth get paid, pay for programming, or participate for free with no compensation?

- C. Frequency of program. How often and when? Days, times, during school, after school, weekends

- D. Location of program? All in one site, multiple sites, roaming?

- E. Role of participants in program creation? Currently? Ideally?

- F. Incorporated into school curriculum? How? Why?

III. Program Curriculum

Element	Current Practice	Utility	Needs
Icebreakers			
Experiential Education			
Garden/Farm			
Cooking/Eating			
Cafeteria			
Community			
Environment			
Business/Entrepreneurship			
Related to Academics			
Documentation			
Evaluation			
Youth Role in: Evaluation			
Program Design			
Management			
Staff Development			

IV. Site (describe your plan or relationship for each bullet)

- Management Plan (construction, seed sowing, greenhouse, transplanting, weeding, irrigation, harvest, composting, trapping, vandalism, tool storage/maintenance)
- Summer Management
- Administrative Requirements (bookkeeping, record keeping, grant reporting, scheduling, volunteer coordination/managment)
- Custodial Support
- Utility to teachers/staff
- Supplies
- Outcomes for production (what happens to the produce after harvest?)

V. Funding

A. Itemized Budget: Insert From Non Profits for Dummies

B. How to generate revenue that matches your program goals and abilities (produce sales, fee for service/goods, grants, fundraising events, private donors)

C. Staffing and Salaries (reality and best case scenarios)

D. Insurance

E. Sustainable and Achievable Funding? Does the pace of program development match your fundraising capabilities?

VI. Community Partners and Goals

A. Role of Networking?

1. With Whom?

2. Why?

3. What groups/individuals can play a role (local, regional, national) list them

Resources and Needs Assessment Worksheet

Resources Available	Needs
Example: Gardens in many schools	Example: More organic produce in cafeteria

Itemized Budget
From Nonprofit Kit for Dummies

Sample Organization Budget: Photography Workshops

REVENUES

Contributed Revenues

Government Grants	\$24,600.00
Foundation Grants	\$21,200.00
Corporate Gifts	\$3,500.00
Individual Contributions	\$4,500.00
Employee Matching Gifts	\$1,200.00
United Way Donor Option	\$300.00
Direct Mail	\$4,500.00
Special Events	\$6,000.00
Total Contributed Revenues	\$65,800.00

Earned Revenues

Space Rentals	\$5,000.00
Fees for Services	\$7,700.00
Publication Sales	\$600.00
Interest Income	\$180.00
Total Earned	\$13,480.00

In-Kind Revenues

Office/Classroom Space	\$10,400.00
Utilities & Insurance	\$5,500.00
Graphic Design	\$1,200.00
Total In-kind	\$17,100.00
TOTAL REVENUES	\$96,380.00

EXPENSES

Personnel

Salaries & Benefits	
Executive Director 50% time @ \$42,000/AN	\$21,000.00
Program Director 50% time @ \$36,000/AN	\$18,000.00
Program Assistant, 25% time @ \$30,000/AN	\$7,500.00
Benefits @ 12.5%	\$5,813.00
Accounting Services	\$3,800.00
Workshop Leaders	\$5,600.00
Graphic Design	\$1,200.00
Computer Consultant	\$600.00
Payroll Service	\$404.00
Total Personnel	\$63,917.00

Other Expenses

Office/Classroom Space	\$10,400.00
Utilities & Insurance	\$5,500.00
Fundraising Expenses	\$2,400.00
Office Supplies	\$800.00
Postage	\$3,120.00
Program Supplies	\$7,100.00
Dues & Fees	\$300.00
Telephone	\$1,500.00
Copier Lease	\$1,200.00
Bank Charges	\$115.00
Total Other	\$32,435.00
TOTAL EXPENSES	\$96,352.00
BALANCE	\$28.00