

**MVM / EMERGE Restoration Kitchen**
**PDAC 2022**

<b>BUDGET</b>				
<b>YEAR 1</b>				
LINE ITEM	AMOUNT		DESCRIPTION	
Kitchen Equipment	\$452,829.00		Large Equipment and Storage	
Kitchen Smallwares	\$10,000		Bowls, pans, utensils, etc.	
Kitchen Supplies	\$4,000		Gloves, parchment paper, etc.	
Packaging Machine	\$75,000		Machine for packaging meals for those in need	
Packaging	\$20,000		Packaging supplies for meals for those in need	
Supplemental Food & Acquisition	\$10,000		Food needed to complete a meal beyond what is donated	
Custodial	\$1,500		Cleaning Supplies.	
MVM Labor	\$83,038		MVM Lead Chef & Assistant Lead	
MVM Temporary Labor	\$30,000		1 year, then graduate Emerge participant into this role	
Emerge Job Coach	\$10,000		Emerge Skills Coach.	
Training & Education	\$5,000		Serv Safe, Certifications, Workshops	
Uniforms	\$2,000			
Maintenance	\$1,000		General maintenance of equipment and space.	
Administrative Support of Program	\$12,303		10% of salaries	
Plumbing & Electrical Upgrades	\$25,000		To accomodate the needs of the new equipment	
<b>YEAR 1 TOTAL</b>	<b>\$741,670.00</b>			
<b>YEAR 2</b>				
LINE ITEM	AMOUNT		DESCRIPTION	
Kitchen Equipment	\$25,000		Additional equipment for efficiencies	
Kitchen Smallwares	\$6,000		Bowls, pans, utensils, etc.	
Kitchen Supplies	\$3,000		Gloves, parchment paper, etc	
Packaging	\$25,000		Packaging supplies for meals for those in need	
Supplemental Food & Acquisition	\$10,000		Food needed to complete a meal beyond what is donated	
Custodial	\$1,700		Cleaning Supplies.	
MVM Labor	\$83,038		MVM Lead Chef & Assistant Lead	
MVM Labor	\$30,000		Former Participant	
Emerge Job Coach	\$10,000		Emerge Skills Coach	
Training & Education	\$5,000		Serv Safe, Certifications, Workshops	
Uniforms	\$2,000		10 people per year plus aprons for staff & volunteers	
Maintenance	\$3,000		General maintenance of equipment and space	
Administrative Support of Program	\$12,303		10% of salaries	
Refrigerated Van	\$50,000		For food rescue	
<b>YEAR 2 TOTAL</b>	<b>\$266,041</b>			
<b>YEAR 3</b>				
LINE ITEM	AMOUNT		DESCRIPTION	
Kitchen Equipment	\$25,000		Equipment to increase efficiencies	
Kitchen Smallwares	\$5,000		Bowls, pans, utensils, etc.	
Kitchen Supplies	\$3,000		Gloves, parchment paper, etc	
Packaging	\$30,000		Packaging supplies for meals for those in need	
Supplemental Food & Acquisition	\$8,000		Food needed to complete a meal beyond what is donated	
Custodial	\$2,000		Cleaning Supplies	
MVM Labor	\$83,038		MVM Lead Chef & Assistant Lead	
MVM Labor	\$30,000		Former Participant	
Emerge Job Coach	\$10,000		Emerge Skills Coach	
Training & Education	\$5,000		Serv Safe, Certifications, Workshops	
Uniforms	\$2,000		10 people per year plus aprons for staff & volunteers	
Maintenance	\$5,000		General maintenance of equipment and space	
Administrative Support of Program	\$12,303		10% of salaries	
Vehicle Maintenance, Gas, Etc	\$2,000		Vehicle needs	
<b>YEAR 3 TOTAL</b>	<b>\$222,341</b>			
<b>GRAND TOTAL</b>	<b>\$1,230,052.00</b>			