

**Building Equity and Growing Sustainable Agriculture through Composting and Food Waste Recovery with the Greater Bay Area Conservation Hub**

**BUDGET NARRATIVE**

The Greater Bay Area Conservation Hub will work together to implement all project activities throughout the duration of the award period. Alameda County RCD (Applicant) will manage the program and contract with partner RCDs to implement their portions of the program.

**Budget Summary**

<b>Expense</b>	<b>Federal funds request</b>
Personnel	\$44,425.60
Fringe Benefits	\$8,187.64
Indirect	\$26,411.85
Travel	\$5,374.33
Equipment	\$38,000.00
Supplies	\$32,711.00
Contractual	\$221,203.17
Construction	\$0
Other	\$23,050.00
<b>Total Federal request</b>	<b>\$399,363.59</b>
<b>Matching funds</b>	<b>\$99,841.27</b>
<b>Match %</b>	<b>25%</b>

Travel, Equipment and Supplies are combined from both Applicant and Contractual categories in the Budget Summary. Details of those expenses as they relate to contractors are explained in the Contractual section of this narrative.

**Personnel**

Alameda County RCD personnel, titles, roles, and salaries are detailed in Table 1. The % FTE was calculated based on a 2-year project period with 2080 potential work hours for a full-time employee per year, or 4160 potential work hours in 2 years.

**Table 1. Personnel roles and costs**

Title	Role	Hours	% FTE	Hourly wage	Personnel Cost
Resource Conservationist 3	Main program contact. Oversees project progress and contracts.	286	6.9	\$ 52.02	\$ 14,877.72
Sustainable Ag Specialist	Provides technical assistance to cooperating farmers.	202	4.9	\$ 51.80	\$ 10,463.60
Resource Conservationist 4	Program Director, integrates project with other programs.	158	3.8	\$ 60.28	\$ 9,524.24
Resource Conservationist 1a	Provides technical assistance to cooperating farmers.	144	3.5	\$ 36.82	\$ 5,302.08
Resource Conservationist 1b	Coordinates and implements outreach activities.	68	1.6	\$ 36.65	\$ 2,492.20
Interim CEO	Administrative Contact; Signatory	16	0.4	\$ 67.27	\$ 1,076.32
Accountant	Manages invoice, budget, contracts	16	0.4	\$ 43.09	\$ 689.44
<b>Total</b>					<b>\$ 44,425.60</b>

Staff time to implement the project is broken down into four primary activities (Table 2) over the two-year project period.

**Table 2. Alameda County RCD staff time by task**

Activity	Hours (Federal funds)
Project Administration	176
Technical Assistance	128
Education and Outreach	322
Partner Coordination	264
<b>Total Hours (Applicant)</b>	<b>890</b>

### Fringe Benefits

Fringe benefits (Table 3) at Alameda County RCD are 18.43% of salary (Table 2) and include payroll taxes, health, dental, vision, and workers compensation insurance for ACRCDC personnel. The fringe percentage is established in Alameda County RCD's federal negotiated indirect cost agreement.

**Table 3. Fringe benefits**

<b>Title</b>	<b>Personnel Cost</b>	<b>Fringe benefits 18.43%</b>
Resource Conservationist 3	\$ 14,877.72	\$ 2,741.96
Sustainable Ag Specialist	\$ 10,463.60	\$ 1,928.44
Resource Conservationist 4	\$ 9,524.24	\$ 1,755.32
Resource Conservationist 1a	\$ 5,302.08	\$ 977.17
Resource Conservationist 1b	\$ 2,492.20	\$ 459.31
Interim CEO	\$ 1,076.32	\$ 198.37
Accountant	\$ 689.44	\$ 127.06
<b>Total</b>	<b>\$</b>	<b>8,187.64</b>

### Travel

Travel expenses (Table 4) include both Alameda County RCD (Applicant) and partner RCDs' (project contractors') expenses in this category.

Most travel expenses are for vehicle mileage reimbursement, at the current federal reimbursement rate of \$0.67/mile. The Applicant and project contractors will conduct site visits to project partner sites, schools, composting facilities, and farms to implement project deliverables. The Applicant (and partner RCDs) will also cross-participate in a field workshop day to ensure regional exposure and learning from each individual RCD's efforts. The Applicant will send two staff members to the California Association of Resource Conservation Districts annual conference. Overall, mileage will be used by 12 individuals (Applicant and contractors).

Alameda County RCD will lead a project presentation at the California Association of Resource Conservation Districts (CARCD) annual conference highlighting project successes and challenges in Year 2 of the project; the hotel conference fee is for this activity (2 rooms x 1 night x \$175/night).

**Table 4. Details of travel expenses**

<b>Row Labels</b>	<b>Number</b>	<b>Rate</b>	<b>Total cost</b>
<b>Travel</b>			<b>\$5,374.33</b>
Mileage reimbursement	7499	\$ 0.67	\$5,024.33
Overnight Conference Hotel fee	2	\$175.00	\$ 350.00
<b>Grand Total</b>			<b>\$5,374.33</b>

### Equipment

Equipment expenses include partner RCD (project contractor) expenses in this category.

Loma Prieta RCD will work with project partners at FarmTECH to purchase one ECOVIM 250 machine constructed of 304 grade stainless steel which uses heat and mechanical agitation to

decompose food waste. This machine will be installed at Sobrato High School’s Central Kitchen next to FarmTECH’s 20-acre farm, and the composted end-product will be used as a soil amendment on the farm.

This highly specialized piece of equipment is an efficient means of processing food waste from the school. Its decomposing chamber is capable of producing 180°F during the processing to ensure that the end product is essentially odor free. The system reduces compostable waste weight and volume by 83% to 93%, depending on waste input. One 6 to 23-hour cycle processes 250 pounds of food waste (85%) and uncoated cardboard and paper (15%). The compost can be used as a soil amendment, bio-fuel or even to make animal feed. The potable water filtered by Ecovim during the process can be used to water plants or livestock.

This is a highly specialized piece of equipment that is not available for rent. Once purchased, it will divert food waste and create high-quality compost at Sobrato High School for many years.

**Estimated cost of ECOVIM 250 Food Waste Recycler, including tax and shipping/handling = \$38,000**

**Supplies**

Supplies include both Alameda County RCD (Applicant) and partner RCDs’ (project contractors’) expenses in this category.

Project supplies fall into six main categories and include both Applicant and Contractor activities (Table 5). Each supply category is further detailed in Table 6 and descriptions below.

**Table 5. Main categories of supplies**

<b>Supply category</b>	<b>Total cost</b>
Compost bin assembly	\$ 6,457.00
Compost management supplies	\$ 7,475.00
Educational materials	\$ 2,350.00
Food waste diversion supplies	\$ 14,129.00
On-farm workshop supplies	\$ 1,500.00
Soil amendment	\$ 800.00
<b>Grand Total</b>	<b>\$ 32,711.00</b>

**Table 6. All Supplies (for Applicant and Contractors)**

	Number	Rate	Total cost
<b>Compost bin assembly</b>			<b>\$ 6,457.00</b>
1" x 6" x 8' Flat Top Cedar Fence Board	230	\$ 12.00	\$ 2,760.00
1-1/2" deck screws	8	\$ 12.00	\$ 96.00
1-1/2" Galvanized Nails	8	\$ 7.00	\$ 56.00
2" x 4" x 12'	15	\$ 10.00	\$ 150.00
2" x 4" x 8'	60	\$ 10.00	\$ 600.00
3/4" x 3/4" x 4' Scrap Lumber	90	\$ 5.00	\$ 450.00
5' U Post	60	\$ 10.00	\$ 600.00
Electric Saw, 20-V cordless	2	\$ 250.00	\$ 500.00
Electric Saw, 20-V, batteries	3	\$ 65.00	\$ 195.00
Galvanized Steel Hardware Cloth	5	\$ 98.00	\$ 490.00
Safety goggles, ventilators, knee pads	2	\$ 150.00	\$ 300.00
Sanding equipment	1	\$ 100.00	\$ 100.00
Sanding paper	10	\$ 4.00	\$ 40.00
Saw Horse	2	\$ 60.00	\$ 120.00
<b>Compost management supplies</b>			<b>\$ 7,475.00</b>
Hand tools for compost management (shovels, pitch forks)	23	\$ 65.00	\$ 1,495.00
Soil Samples - analysis cost	10	\$ 100.00	\$ 1,000.00
Vermicompost - starter worms	23	\$ 10.00	\$ 230.00
Vermicompost bins - 5 tray w spigot	15	\$ 120.00	\$ 1,800.00
Worming bins for participants	60	\$ 30.00	\$ 1,800.00
Commercial composter	1	\$1,000.00	\$ 1,000.00
Commercial scale	1	\$ 120.00	\$ 120.00
Compost soil thermometer	1	\$ 30.00	\$ 30.00
<b>Educational materials</b>			<b>\$ 2,350.00</b>
Educational posters	15	\$ 25.00	\$ 375.00
Informational Packets	100	\$ 4.00	\$ 400.00
Posters for school cafeterias	10	\$ 40.00	\$ 400.00
Printing costs	1,600	\$ 0.50	\$ 800.00
Interpretive signage	1	\$ 375.00	\$ 375.00
<b>Food waste diversion supplies</b>			<b>\$14,129.00</b>
5/8" hoses and sprayers	6	\$ 75.00	\$ 450.00
5-gallon buckets	65	\$ 8.00	\$ 520.00
64 gallon wheeled toters	8	\$ 145.00	\$ 1,160.00
Compostable trash bags - 60 count	20	\$ 90.00	\$ 1,800.00
Mill Food Recycler	11	\$ 909.00	\$ 9,999.00
Compost containers	10	\$ 20.00	\$ 200.00
<b>On-farm workshop supplies</b>			<b>\$ 1,500.00</b>
Refreshments	60	\$ 25.00	\$ 1,500.00
<b>Soil amendment</b>			<b>\$ 800.00</b>
Biochar	2	\$ 400.00	\$ 800.00
<b>Grand Total</b>			<b>\$32,711.00</b>

*Compost bin assembly:* These supplies and hand tools all support the installation of 7 large, 3-sided compost bins at 7 schools in Contra Costa and Solano counties. The bins will be installed by RCD staff (contract partners).

*Compost management supplies:* These items will facilitate successful compost management at 7 schools in Contra Costa and Solano counties and the Valley Verde community composting site. All schools have the option of traditional compost methods or vermicompost methods (or both), to demonstrate to students and community members the benefits of each.

*Educational materials:* These handouts, posters, curriculum materials and signs will support education and outreach to meet all project goals. These supplies will communicate instructions on food waste diversion in school cafeterias, community food scrap collection, community compost availability and uses, instructions on home composting and vermicomposting, etc. Printing costs (\$800) includes informational handouts on composting and food waste diversion at community workshops.

*Food waste diversion supplies:* These purchases allow school cafeterias and other project partners to model and implement food waste collection and composting.

Garden hoses, buckets, toters and trash bags will be used at 7 schools to collect food waste from 5,394 students in total and move that waste out to compost bins.

A Mill Food Recycler has already been tested by FarmTECH, a partner of Loma Prieta RCD, at one of their Morgan Hill Unified School District Schools. Eleven (11) additional Mill Food Recyclers will be purchased and put in 11 additional elementary school kitchens. Student meal waste and school kitchen waste will be dehydrated in the Mill bins, making transport of scraps to Sobrato High School easier, where the Ecovim 250 unit will compost the food waste. By deploying Mill bins at scale, we hope to catalyze behavior change towards less school food waste while at the same time increasing farmers' access to clean compost, keeping the food system local and resilient.

The compost containers, for small commercial kitchens, will be used by project partner Veggielution, whose Eastside Grown Coordinator will assist in organizing and facilitating monthly Cocina cooking classes at Veggielution's First Saturday events. The Coordinator will also provide monthly community training on the environmental and economic impacts of composting, and will incorporate a food composting workshop in the Eastside Grown curriculum.

*On-farm workshop supplies:* All outreach materials, including handouts for workshops, are accounted for under the supplies for educational materials. Supplies listed here are strictly for refreshments at project workshops in Alameda County:

**60 participants x \$25/meal = \$1500 total**

*Soil amendments:* The addition of biochar to compost and amended soil can increase plant nutrient availability and soil water holding capacity. Project partner Garden 2 Table in Santa Clara County will incorporate biochar into their composting process through the purchase of two biochar orders from a commercial vendor:

**2 loads biochar x \$400/load = \$800**

### **Contractual**

The Greater Bay Area Conservation Hub will work in close partnership with member RCDs and partners throughout the region. Alameda County RCD, as the lead Applicant, will contract to 4 GBACH member RCDs to implement the project, ensuring that the project has regional reach beyond the extent of any one RCD's activities.

Budget details for each contract are outlined below. In Tables 9-12, "Number" columns indicate the number of hours to be worked, and the "Rate" columns are the hourly rates for each staff member.

\*Total contractual amounts for each partner RCD include Personnel, Travel, Equipment, and Supplies as detailed below for each partner RCD. These costs account for a portion of the total Travel, Equipment, and Supplies detailed in the preceding sections.

#### *Contra Costa RCD*

Activities in Contra Costa County focus on the implementation of food waste diversion in school cafeterias and on-site production of compost from that waste. Staff time detailed in Table 9 will accomplish the following deliverables:

- Installation of food waste diversion and compost systems at 5 schools
- In-class education to 5 schools
- Host 3-4 Community Compost Giveaway Days

A subcontract will be awarded to New Leaf Collaborative, a local non-profit focused on hands-on science learning. They will advise and assist on classroom curriculum that integrates food waste diversion and compost creation into science classes.

Matching funds will be provided by the Agriculture Program Director, who serves as a Technical Assistant to several Healthy Soils programs administered at the CA Department of Food and Agriculture. The Director's experience and expertise in compost production, distribution and application to agricultural systems will inform school curriculum development, school compost management, and community distribution of available compost.

Details of the Supplies and Travel budget items are found in those respective sections of this Narrative and are combined with all project partners/contractors.

**Table 9. Contra Costa RCD contract budget**

RCD	Number	Rate	Total cost	Federal Share	Non-Federal Share
<b>Contra Costa</b>			<b>\$ 147,422.42</b>	<b>\$ 124,922.42</b>	<b>\$ 22,500.00</b>
<b>Contractual - Match</b>			<b>\$ 22,500.00</b>	<b>\$ -</b>	<b>\$ 22,500.00</b>
Project Manager	300	\$ 75.00	\$ 22,500.00	\$ -	\$ 22,500.00
<b>Contractual - Staff Time</b>			<b>\$ 111,988.42</b>	<b>\$ 111,988.42</b>	<b>\$ -</b>
Executive Director	66	\$ 134.34	\$ 8,866.44	\$ 8,866.44	\$ -
Office Manager	24	\$ 100.61	\$ 2,414.64	\$ 2,414.64	\$ -
Program Director	106	\$ 119.95	\$ 12,714.70	\$ 12,714.70	\$ -
Project Coordinator	963	\$ 166.92	\$ 80,201.04	\$ 80,201.04	\$ -
Technician	120	\$ 133.02	\$ 7,791.60	\$ 7,791.60	\$ -
<b>Subcontract</b>			<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>
Contracted Service	20	\$ 100.00	\$ 2,000.00	\$ 2,000.00	\$ -
<b>Supplies</b>			<b>\$ 8,120.00</b>	<b>\$ 8,120.00</b>	<b>\$ -</b>
<b>Travel</b>	<b>4200</b>	<b>\$ 0.67</b>	<b>\$ 2,814.00</b>	<b>\$ 2,814.00</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 147,422.42</b>	<b>\$ 124,922.42</b>	<b>\$ 22,500.00</b>

*Loma Prieta RCD*

Project activities in the jurisdiction of Loma Prieta RCD in Santa Clara County will focus on creating a closed loop food system at FarmTECH, the farm program for the Student Nutrition Department of Morgan Hill. Its core mission is growing its own salad bar items, educating students and community members on a wide range of farming practices, and working with local farming partners to celebrate their produce.

As FarmTECH’s capabilities increase they will have a constant need for compost and soil amendments. The 13 schools in the District create food waste to the least extent possible, but there is waste nonetheless. FarmTECH’s goal is to capture that food waste and turn it into the amendments and compost needed for the soil. The soil at the farm site has not been amended for years and will need some care to maximize production.

FarmTECH has already begun to test small-scale dehydrating and composting efforts at elementary schools through a breakthrough food recycling product, Mill. Mill dehydrates food scraps from students’ plates overnight into odorless food grounds. The food grounds can serve as a feedstock for compost or be added directly into the soil as a nutrient amendment.

At the elementary and middle schools, we will purchase 11 Mill units to capture all the food waste and place it into these smaller compost machines. Mill outputs will then be transported to the FarmTECH district farm for use. The central kitchen will purchase an industrial composting machine from Ecovim, a local California company. This larger unit will be installed at Sobrato High School, adjacent to FarmTECH. Compost feedstock could then be easily transported directly to the farm and used as a soil amendment.

This work will align with FarmTECH’s educational goals. FarmTECH will invest in educational materials including compost signage and posters at all sites and more permanent signage at the farm. Educational materials would also be made available to farm visitors and community members.



Staff time in Table 10 will accomplish the following deliverables:

- Introduction of food waste diversion programs and Mill units (food waste dehydrators) at 11 schools in Morgan Hill Unified School District
- Installation of an ECOVIM 250 Food Waste processor at the School District Central Kitchen, which shares a site with Sobrato High School and is adjacent to the District lead farm - FarmTECH
- Use of the output from the ECOVIM as a soil amendment on the farm
- Marketing and development of all necessary posters, flyers and online media products
- Publish a “celebration” article in LPRCD’s quarterly magazine, highlighting and educating readers on our compost and recycling effort

Loma Prieta’s Executive Director will oversee and implement all aspects of the project.

Details of the Equipment, Supplies and Travel budget items are found in those respective sections of this Narrative and are combined with all project partners/contractors.

**Table 10. Loma Prieta RCD contract budget**

RCD	Number	Rate	Total cost	Federal Share	Non-Federal Share
<b>☐ Loma Prieta</b>			<b>\$55,598.79</b>	<b>\$ 55,598.79</b>	<b>\$ -</b>
☐ <b>Contractual - Staff Time</b>			<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>	<b>\$ -</b>
Executive Director	90	\$ 80.00	\$ 7,200.00	\$ 7,200.00	\$ -
☐ <b>Equipment</b>			<b>\$38,000.00</b>	<b>\$ 38,000.00</b>	<b>\$ -</b>
Ecovim ECO 250 Composter	1	\$38,000.00	\$38,000.00	\$ 38,000.00	\$ -
⊕ <b>Supplies</b>			<b>\$10,374.00</b>	<b>\$ 10,374.00</b>	<b>\$ -</b>
⊕ <b>Travel</b>	<b>37</b>	<b>\$ 0.67</b>	<b>\$ 24.79</b>	<b>\$ 24.79</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$55,598.79</b>	<b>\$ 55,598.79</b>	<b>\$ -</b>

*North Santa Clara RCD*

Project activities in this region of Santa Clara County will focus on maintaining vibrant partnerships with non-profit groups active in the areas of food waste reduction and composting. NSCRCD is working with one existing CFWR partner (Valley Verde), one existing urban farm partner (Veggielution), and one new CFWR partner (G2T), who are also subcontractors to the project, and will implement the following project deliverables:

RCD staff (Table 11) will oversee the project and implement the following deliverables:

- Convene monthly meetings of the San Jose Community Composting Network
- Provide technical assistance and biochar to nonprofit partners
- Coordinate partner trainings to maximize benefit and leverage training resources

Project partners in these efforts are also subcontractors to the project, and will implement the following project deliverables:

### Subcontract: Garden To Table Silicon Valley (G2T)

- Deliver a hands-on, comprehensive compost education program that encompasses a series of multi-session workshops provided to members of the public and additional opportunities to participate in composting activities
- Provide 1 training introduction and 2 three-session tracks of training to local households
- Pilot the incorporation of biochar into their composting process

G2T is providing 324 hours of staff time (\$15,484.68) as matching funds for GBACH's regional program. They are also receiving a subcontract of project funds to implement their work in community composting, food distribution, and food waste minimization.

### Subcontract: Valley Verde

- Maintain Valley Verde as a site for community composting and food scrap collection that is rooted in the community's needs and available resources, creating sustainable avenues for continued community composting and food waste management
- Equitably share and distribute compost created at community composting sites in underserved urban gardens and community gardens
- Continue to collect data on the amount of food waste collected, produced and applied
- Incorporate biochar into their composting process
- Gain and share knowledge about biochar and how it can be used to increase nutrients in the processed compost
- Conduct a minimum of 3 community workshops during the grant period

### Subcontract: Veggielution

This local non-profit organization connects people from diverse backgrounds through food and farming to build community in East San Jose. They run 3 relevant programs. Their 1st Saturdays events welcomes community members to shop the Farm Stand, visit the garden and participate in engaging activities. Their Cocina program provides seasonally- and culturally-appropriate cooking classes. And their Eastside Grown program provides education, resources and infrastructure to aspiring local food entrepreneurs, particularly those with disadvantaged backgrounds. The program aims to increase social connection, knowledge and economic mobility. Through these programs, Veggielution will implement the following project deliverables:

- Hire a project coordinator who will:
  - Organize and facilitate monthly Cocina cooking classes at Veggielution's First Saturday events, including demonstration of food scrap collection and composting
  - Provide monthly community training on the environmental and economic impact of composting and reducing food waste to Cocina participants
  - Incorporate a food composting workshop into the Eastside Grown curriculum available to students and community members

Matching funding will cover some staffing hours for the NSCRCD Executive Director, who serves as the program director for all project activities undertaken by the RCD; the NSCRCD Conservation Program Coordinator, who helps coordinate the San Jose Community Composting Network and provides TA to agricultural producers; the G2T Executive Director, who manages

all G2T program, and the G2T Educational Coordinator, who develops curriculum and provides instruction.

Details of the Supplies and Travel budget items are found in those respective sections of this Narrative and are combined with all project partners/contractors.

**Table 11. North Santa Clara RCD contract budget**

RCD	Number	Rate	Total cost	Federal Share	Non-Federal Share
<b>North Santa Clara</b>			<b>\$ 70,925.78</b>	<b>\$ 55,441.10</b>	<b>\$ 15,484.68</b>
<b>Contractual - Match</b>			<b>\$ 9,456.48</b>	<b>\$ -</b>	<b>\$ 9,456.48</b>
Executive Director	96	\$ 74.03	\$ 7,106.88	\$ -	\$ 7,106.88
Project Manager	48	\$ 48.95	\$ 2,349.60	\$ -	\$ 2,349.60
<b>Contractual - Staff Time</b>			<b>\$ 10,306.45</b>	<b>\$ 10,306.45</b>	<b>\$ -</b>
Executive Director	85	\$ 74.03	\$ 6,292.55	\$ 6,292.55	\$ -
Project Manager	82	\$ 48.95	\$ 4,013.90	\$ 4,013.90	\$ -
<b>Subcontract</b>			<b>\$ 39,436.80</b>	<b>\$ 39,436.80</b>	<b>\$ -</b>
G2T Assistant Project Manager	126	\$ 27.00	\$ 3,402.00	\$ 3,402.00	\$ -
G2T Farm Manager	120	\$ 32.00	\$ 3,840.00	\$ 3,840.00	\$ -
G2T Project Manager	195	\$ 32.00	\$ 6,240.00	\$ 6,240.00	\$ -
Valley Verde Assistant Manager	120	\$ 26.00	\$ 3,120.00	\$ 3,120.00	\$ -
Valley Verde Executive Director	61	\$ 54.00	\$ 3,294.00	\$ 3,294.00	\$ -
Valley Verde Program Coordinator	130	\$ 25.00	\$ 3,250.00	\$ 3,250.00	\$ -
Valley Verde Program Manager	80	\$ 31.00	\$ 2,480.00	\$ 2,480.00	\$ -
Valley Verde Strategic Partnership Manager	66	\$ 36.00	\$ 2,376.00	\$ 2,376.00	\$ -
Veggielution Eastside Grown Coordinator	312	\$ 36.65	\$ 11,434.80	\$ 11,434.80	\$ -
<b>Supplies</b>			<b>\$ 5,125.00</b>	<b>\$ 5,125.00</b>	<b>\$ -</b>
<b>Travel</b>	<b>855</b>	<b>\$ 0.67</b>	<b>\$ 572.85</b>	<b>\$ 572.85</b>	<b>\$ -</b>
<b>Partner - Match</b>	<b>180</b>	<b>\$ 66.98</b>	<b>\$ 6,028.20</b>	<b>\$ -</b>	<b>\$ 6,028.20</b>
G2T Educational Coordinator (volunteer)	60	\$ 33.49	\$ 2,009.40	\$ -	\$ 2,009.40
G2T Executive Director (volunteer)	120	\$ 33.49	\$ 4,018.80	\$ -	\$ 4,018.80
<b>Grand Total</b>			<b>\$ 70,925.78</b>	<b>\$ 55,441.10</b>	<b>\$ 15,484.68</b>

*Solano RCD*

Activities in Solano County focus on the implementation of food waste diversion in school cafeterias and on-site production of compost from that waste, in close partnership with similar activities in Contra Costa County. Staff time detailed in Table 12 will accomplish the following deliverables:

- Installation of food waste diversion and compost systems at 2 schools
- Grade-specific school assemblies on how to use the new food waste and compost systems, the benefits of compost, and how to minimize food waste at home
- Development and distribution of standards-based curriculum on compost, soil health, nutrient cycling, and the role of food waste reduction in climate change mitigation

Matching funds will be provided by the Agriculture Project Manager, who serves as a Technical Assistant to a Healthy Soils programs administered at the CA Department of Food and Agriculture and Solano County Farm Bureau. The Project Manager’s experience and expertise in compost production, distribution and application to agricultural systems will inform school curriculum development, school compost management, and community distribution of available compost.

Details of the Supplies and Travel budget items are found in those respective sections of this Narrative and are combined with all project partners/contractors.

**Table 12. Solano RCD contract budget**

RCD	Number	Rate	Total cost	Federal Share	Non-Federal Share
<b>Solano</b>			<b>\$ 80,949.45</b>	<b>\$ 58,401.50</b>	<b>\$ 22,547.95</b>
<b>Contractual - Match</b>			<b>\$ 22,547.95</b>	<b>\$ -</b>	<b>\$ 22,547.95</b>
Project Manager	265.27	\$ 85.00	\$ 22,547.95	\$ -	\$ 22,547.95
<b>Contractual - Staff Time</b>			<b>\$ 50,271.50</b>	<b>\$ 50,271.50</b>	<b>\$ -</b>
Educator	56	\$ 43.38	\$ 2,429.00	\$ 2,429.00	\$ -
Executive Director	10	\$ 132.00	\$ 1,320.00	\$ 1,320.00	\$ -
Office Manager	10	\$ 85.50	\$ 855.00	\$ 855.00	\$ -
Program Director	65	\$ 99.50	\$ 6,467.50	\$ 6,467.50	\$ -
Project Coordinator	45	\$ 68.00	\$ 3,060.00	\$ 3,060.00	\$ -
Project Manager	475	\$ 240.50	\$ 36,140.00	\$ 36,140.00	\$ -
<b>Supplies</b>			<b>\$ 7,192.00</b>	<b>\$ 7,192.00</b>	<b>\$ -</b>
<b>Travel</b>	<b>1400</b>	<b>\$ 0.67</b>	<b>\$ 938.00</b>	<b>\$ 938.00</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 80,949.45</b>	<b>\$ 58,401.50</b>	<b>\$ 22,547.95</b>

### Construction

No expenses budgeted.

### Other

Other expenses include Alameda County RCD (Applicant) items in this category.

Budgeted expenses that do not fit into the other categories are outlined in Table 13 below, and are largely associated with on-farm workshops.

Alameda County RCD will lead a project presentation at the California Association of Resource Conservation Districts (CARCD) highlighting project successes and challenges in Year 2 of the project; the conference registration fee is for this activity.

To encourage participation and presentations from cooperating farmers, honorariums (for farm hosts) and stipends (for farm and food recovery organization attendees) are included. Venue and chair rental fees are included to ensure adequate workshop facilities for indoor events.

Farm Catalyst Awards are budgeted for three farms in Alameda County, and will enable farms to evaluate, improve, and potentially increase the capacity of their composting systems with inputs from spoiled food from food recovery organizations. Local Ecology and Agriculture Fremont (LEAF), Fertile Groundworks, and University Village Community Garden, all of whom provide fresh produce to food recovery organizations (i.e., food pantries) will work with Alameda County RCD and StopWaste. The catalyst awards will provide funding for staff time (e.g., 160 hours at \$31.25 per hour for an intern), as well as providing basic supplies (e.g., buckets with lids, or

other bins for compost or food waste) as needed. The awards will help farms to accept spoiled food from pantries or increase the volume they accept for composting to enhance closed-loop food systems and to model these efforts to other growers, composters, and food recovery organizations.

**Table 13. Other expenses**

Expense	Number	Rate	Total cost
<b>Other</b>			<b>\$23,050.00</b>
1-day Conference registration fee - Calif. Assoc. of RCDs	2	\$ 400.00	\$ 800.00
Direct to farm	3	\$5,000.00	\$15,000.00
Farmer Speaker/Host/ Honorarium Farmer/Food Recovery Organization	6	\$ 250.00	\$ 1,500.00
Attendance Stipends	50	\$ 75.00	\$ 3,750.00
Table/chair rentals	2	\$ 500.00	\$ 1,000.00
Venue rental	2	\$ 500.00	\$ 1,000.00
<b>Grand Total</b>			<b>\$23,050.00</b>

#### Indirect Cost

Alameda County RCD has a negotiated indirect cost agreement (NICRA) with USDA-NRCS of 50.2%. This indirect cost rate was applied to all budgeted salary (Table 1) and fringe benefits (Table 2) costs, as shown below. The indirect cost rate was not applied to any other budget categories or items. Alameda County RCD's NICRA (attached) has expired and the RCD has initiated the process of renegotiating the rate with NRCS. Further, the RCD has been instructed to continue using the expired NICRA while a new rate is being established.

Salaries and wages = \$44,425.60

Fringe benefits = \$8,187.64

Total personnel costs = \$52,613.24

**Indirect costs are 50.2% of \$52,613.24 = \$26,411.85**

#### Matching Funds

Total Project Cost: \$499,204.86

Total Federal Funds requested: \$399,363.59

**Total Matching Funds Provided: \$99,841.27 (25% of Federal funds requested)**

Table 14 details where matching funds come from to implement the complete project. Deliverables met by matching funds from partner RCDs are explained in the individual RCD budget sections (Contractual, Tables 9-12). Alameda County (Applicant) matching funds are explained below.

**Table 14. Project matching funds**

<b>Match Provided By</b>	<b>Amount</b>	<b>Source</b>
Applicant	\$26,190.00	Applicant (State funds)
Partner – StopWaste	\$13,118.64	Local
Contra Costa RCD	\$22,500	State
North Santa Clara RCD	\$15,484.68	Local
Solano RCD	\$22,547.95	State
<b>Total</b>	<b>\$99,841.27</b>	

Alameda County RCD (Applicant) will provide non-federal match through staff time providing small farms, urban farms, and larger farms with technical assistance (TA) around conservation activities affecting soils, water, production, and compost.

- The Sustainable Agriculture Specialist, who serves as a Technical Assistant and Program Manager to a Healthy Soils Program block grant issued by the CA Department of Food and Agriculture and administered by Zero Foodprint, leverages expertise in diversified crop production. The Sustainable Agriculture Specialist also brings knowledge of non-production practices associated with pollinator benefits, providing TA under a Pollinator Habitat Program grant issued by the CA Department of Food and Agriculture. 222 hours at \$57.00 per hour = **\$12,654.00**
- The Resource Conservationist 1, who serves as a Technical Assistant to a Healthy Soils Program block grant issued by the CA Department of Food and Agriculture and administered by Zero Foodprint, leverages expertise in agriculture and soil science. 95.82675 hours at \$40.51 per hour = **\$3,881.94**
- Biologist, who serves as a Technical Assistant for a Pollinator Habitat Program grant issued by the CA Department of Food and Agriculture, leverages knowledge of wildlife and pollinator enhancement in agricultural systems. 110 hours at \$57.24 per hour = **\$6,296.40**
- The Project Assistant supports planning conservation practices associated with pollinator benefits, providing TA under a Pollinator Habitat Program grant issued by the CA Department of Food and Agriculture. 107 hours at \$31.38 per hour = **\$3,357.66**

Alameda County RCD project partner StopWaste offers technical assistance for on-site composting and compost use to agricultural producers in Alameda County, and connects urban farms through facilitating the StopWaste Environmental Educator Training (SWEET), a peer-to-peer education program centered on making and using compost. StopWaste will incorporate their compost technical assistance services, extend SWEET program invitations to the urban farms participating in the project, coordinate trainings between farm and food recovery organization staff, and co-develop educational materials and media. A portion of their staff time will serve as local match to the project:

82.2 hours @ \$75.89/hr = **\$6,238.45**

82.2 hours @ \$83.70/hr = **\$6,880.19**