

NORTH CARIBOO AGRICULTURAL MARKETING ASSOCIATION dba FARMED							
OPPORTUNITIES 2022 & BEYOND PROJECT							
DATE: February 28, 2023							
PROJECT BUDGET							
CONFIRMED							
INCOME	TYPE	Contributor / Organisation	# UNITS	AMOUNT	SUB-TOTAL	TOTAL	Quote / Comments
	Sponsorship	FARMED Contribution	1	\$3,000.00	\$3,000.00		
	Grant	Community Futures - North Cariboo	1	\$5,000.00	\$5,000.00		
	Partner	Integris Credit Union 2022	1	\$3,000.00	\$3,000.00		
	Grant	Northern Development Initiative Trust Fund	1	\$15,204.00	\$15,204.00		
	Sponsorship	Cariboo Regional District - North Cariboo Economic Development function	1	\$3,000.00	\$3,000.00		
	Advertising-Farm Guide	Community Businesses	1	\$1,825.00	\$1,825.00		
	Partner	Integris Credit Union 2023	1	\$3,000.00	\$3,000.00		
	Partner	FARMED recommended members to Integris Credit Union	8	\$200.00	\$1,600.00		
						\$35,629.00	
PROJECTED							
INCOME	TYPE	Contributor / Organisation	# UNITS	AMOUNT	TOTAL		
	Sponsorship	Interactive Web-based Tool for 1 year	1				
	Interactive Map Base Producer / Farmers	Videography (FARMED Member) - \$200 for 5 farms (FARMED Member)	5	\$200.00	\$1,000.00		FARMED Members only
	Interactive Map Base Producer / Farmers	360 deg. Photography (10 farms at \$50.00) (FARMED Member)	10	\$50.00	\$500.00		FARMED Members only
	Interactive Map Base Producer / Farmers	Basic Listings (Basic Listing: Farm Name, Contact Info, email / website)	60	\$0.00	\$0.00		
	Non-Profit Group (Agriculture / Food Security/ Resilience)	Listing of Non-Profit Groups with Contact Info., Description and Link to Website (/year)	10	\$10.00	\$100.00		
	Online - Interactive Mapping Program (Producer / Farmer)	Detailed Farm Listing with up to 10 products (\$20.00 / Non-FARMED Members; \$0.00 for FARMED Members)	60	\$20.00	\$1,200.00		
	Sponsorship	Videography Sponsorship	5	\$200.00	\$1,000.00		
						\$3,800.00	
						\$39,429.00	
CONFIRMED							
EXPENSES	COMPONENT	Description		GST / PST / BOTH	GRAND TOTAL		
i	Farm Fresh Product Guide (v3) - Hard Copy	Updating the Map (paper map - one time)	\$1,250.00	\$62.50	\$1,312.50		Southill Graphics
		Printing (24" x 18" folds down to 4x9) - 2500 copies)	\$1,998.00	\$239.76	\$2,237.76		Big Country Printers
		Commission for NC Farm Guide advertising enrollment	\$523.75	\$0.00	\$523.75		Sub-contractor
Vii	Administrative	Zoom Account (Meetings)	\$213.33	\$10.67	\$224.00		Zoom
	Project Promotion	Signage	\$44.95	\$5.40	\$50.35		
						\$4,348.36	
PROJECTED							
EXPENSES	COMPONENT	Description		GST / PST / BOTH	GRAND TOTAL		
ii	Interactive Mapping Tool: "Connecting Producer to Consumer"	Construction	\$2,750.00	\$137.50	\$2,887.50		Southill Graphics / ABC: \$89.95 / mo. 3 yrs or \$3238.20 + GST
		Annual Maintenance / Quarterly Updates (Online Map)	\$1,000.00	\$50.00	\$1,050.00		Southill Graphics
		Site Maintenance / year (\$50 / month) - security	\$600.00	\$30.00	\$630.00		Southill Graphics
		List of Wild edible Plants Available & traditional uses	\$2,000.00	\$100.00	\$2,100.00		First Nation partner honourariums
		Story Maps - Commercial organisational Account	\$820.00	\$41.00	\$861.00		ESRI
		Story Maps Development	\$2,000.00	\$100.00	\$2,100.00		Honourariums
		Story Maps - Consultant / Support	\$1,120.00	\$56.00	\$1,176.00		Matt McLean (UNBC)
iii	FARMED Kiosk and Highway Billboard Update	Kiosk Update - New Printed / Laminated Diabond Panels (as per Quote)	\$1,710.00	\$205.20	\$1,915.20		Sign Stop
		Billboard Update (2'x16') Printed Diabond Signs("Connecting Consumers to Producers" with website / Tag Line)	\$635.00	\$76.20	\$711.20		
		Diabond New Signage (11" x 17" with QR Code for connecting consumers to producers) - Manufacture	\$340.00	\$17.00	\$357.00		
		10 Diabond New Signage (11" x 17" with QR Code for connecting consumers to producers) - DESIGN	\$318.50	\$15.93	\$334.43		
		Billboards (\$500.00 / 5 years) - Space Rental	\$1,000.00	\$50.00	\$1,050.00		Based upon Existing Agreements
iv	Promotional and Online Marketing	Videography (4 films)	\$4,000.00	\$200.00	\$4,200.00		2 quotes: Adam Schaan / Young Farmers of BC
		North Cariboo Grown for You Producer Signage (x30)	\$787.50	\$94.50	\$882.00		Rick Cunningham
v	Project Promotion / Advertisement / Office	Social Media (Facebook Advertising, Short Videos on Projects, etc)	\$200.00	\$10.00	\$210.00		
		Posters / Print Media/Banners	\$300.00	\$15.00	\$315.00		
		Market Booths - Tents, Tables,	\$300.00	\$15.00	\$315.00		
		Office Supplies	\$500.00	\$25.00	\$525.00		
	North Cariboo - Farm Country Grown for You	Stickers, Promotional Materials, Signage	\$500.00	\$25.00	\$525.00		
vi	On Farm Celebratory Event	Venue Rental	\$200.00	\$10.00	\$210.00		
		Entertainment	\$500.00	\$25.00	\$525.00		
		Liability Insurance (covered under Project Insurance)	\$0.00	\$0.00	\$0.00		
		First Nation Participation (Elders, Knowledge Keepers, Dancers)	\$1,000.00	\$0.00	\$1,000.00		
		Food / Cake / Coffee	\$400.00	\$20.00	\$420.00		
		Misc. Equipment and Supplies: Tents, Tables, Barriers, Out Houses, Wash Stations, Signage	\$1,500.00	\$75.00	\$1,575.00		
		History of Agriculture in the North Cariboo	\$1,000.00	\$50.00	\$1,050.00		
Vii	Administrative	Project Liability Insurance / WorkSafe BC (for Project Co-ordinator)	\$1,600.00	\$80.00	\$1,680.00		
		Return of advertising net funds to FARMED	1301.25	0	1301.25		
						\$29,905.58	
						\$34,253.94	
PROJECT EXPENSE SUB-TOTAL							
	Project Coordinator (Contract)	20% of NDIIT Gross Budget	\$5,051.20			\$5,051.20	
	Zoom Account						
	Work Safe BC (for Project Coordinator)						
	Creates Inventory of Regionally Based Businesses and Non-Profits						
	Works with FARMED to develop Listing / Advertising Opportunities						
	Tracks Budget						
	Promotes Project						
	Sells Sponsorship and Advertising						
	Communicates with FARMED Committee						
	Co-ordinates Celebratory Event (Booths, Vendor Form, etc.)						
	Develop Final Reports for Funders (NDIT, CF-NC, QCF)						
			\$5,051.20	\$0.00		\$39,305.14	
TOTAL EXPENSE							
						\$123.86	
DIFFERENCE BETWEEN INCOME AND EXPENSES							

ANNUAL PROJECT MAINTENANCE & SUSTAINABILITY							
CONFIRMED							
INCOME	TYPE	Contributor / Organisation	# UNITS	AMOUNT	SUB-TOTAL	TOTAL	Quote / Comments
	Partner	Integrus Credit Union - 2024	1	\$3,000.00	\$3,000.00		3-year partnership - 2024 partner payment
	Partner	FARMED recommended members to Integrus Credit Union	2	\$200.00	\$400.00		Payment received
						\$3,400.00	
POTENTIAL							
INCOME	TYPE	Contributor / Organisation	# UNITS	AMOUNT	SUB-TOTAL		
	Interactive Website Annual Sponsorship package - Bronze			\$250.00			
	Interactive Website Annual Sponsorship package - Silver			\$500.00			
	Interactive Website Annual Sponsorship package - Gold	Community Futures - North Cariboo		\$1,000.00	\$1,000.00		
	Interactive Website Annual Advertising					\$1,000.00	
TOTAL INCOME						\$4,400.00	
PROJECTED							
EXPENSES	COMPONENT	Description		GST / PST / BOTH	SUB-TOTAL		
	Maintenance / Sustainability Fund / Year						
	Interactive Mapping Tool: "Connecting Producer to Consumer"						
		Annual Maintenance / Quarterly Updates (Online Map)	\$1,000.00	\$50.00	\$1,050.00		Southill Graphics
		Site Maintenance / year (\$50 / month) - security	\$600.00	\$30.00	\$630.00		Southill Graphics
		Co-ordinator / Liaison for Website Update / Office Supplies / Evaluations / Annual Report to Funder / Emails	\$1,200.00	\$60.00	\$1,260.00		
		GIS Story Maps (Annual Licence)	\$1,000.00	\$50.00	\$1,050.00		
TOTAL EXPENSE					\$3,990.00	\$3,990.00	
	DIFFERENCE BETWEEN INCOME AND EXPENSES					\$410.00	