Farm Based Education Program Planning Farm Based Education Workshop Agritourism Intensive 2013 By Jessica Ridgeway, Live Earth Farm Discovery Program

- I. Setting Goals
 - A. Initial Planning
 - 1. Needs and Resources Assessment: Make 2 lists: see Needs and Resources Assessment Worksheet
 - a. Relevant resources available in your community
 - b. Needs not yet being met in your community
 - 2. Brainstorm the components of your mission statement, ideally meeting some of the needs listed in your Needs Assessment
 - 3. Identify potential strengths, weaknesses and opportunities of the program
 - 4. Who will you serve? (Farmers, schools, students, teachers, elderly, underserved, ethnic minority)
 - 5. How will you serve them? Create categories then list details
 - a. Example: Categories for Students: Personal Growth, Academic Growth, Skill Improvement, Behavior Change
 - i Skill Improvement: Students will learn to make a planting plan for the school year based on the needs of the school lunch program.
 - B. Setting Objectives: S.M.A.R.T. (Specific, Measurable, Attainable, Relevant, and Timely)
 - 1. What do you have in place now (make a bullet list)

- 2. What are you working towards in 1 year, 3 years, 5 years? (be clear about your goals) Be S.M.A.R.T. here.a. In 1 year:
 - b. In 3 years:
 - c. In 5 years:
- 3. What needs to happen so you can get there?

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			

- 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/managament)
 - 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 Available	Needs
Example: Gardens in many schools	Example: More organic produce in cafeteria

Resources and Needs Assessment Worksheet

Itemized Budget From <u>Nonprofit Kit for Dummies</u>

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 @	\$21,000.00
\$42,000/AN	
Program Director 50% time @	\$18,000.00
\$36,000/AN	^
Program Assistant, 25% time @	\$7,500.00
\$30,000/AN	
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