

**GRANT AWARD AGREEMENT AMENDMENT 17-0056-OF-17**

THIS AMENDMENT is made and entered by and between The Missouri Foundation for Health (“Foundation”) and Columbia Center For Urban Agriculture (“Applicant”) and City of Columbia as Fiscal Agent for Applicant, (together “Grantee”).

WHEREAS, parties have entered into a Grant Award Agreement; and

WHEREAS, parties desire to amend the Grant Award Agreement,

NOW THEREFORE, the following section(s) of the Grant Award Agreement is/are deleted and replaced with the following:

3. Expenditures. All expenditures of Grant funds by Grantee must be spent within the Project Period and must be consistent with the amended project budget as set forth in the Proposal (the “Project Budget”) and as approved by Foundation, a copy of which is attached hereto as Attachment B.

Any deviation from the Project Budget, such as under-spending or over-spending Grant funds requires prior written approval of Foundation and may require an amendment to this Agreement, at the discretion of Foundation. Deviations from the Project Budget are not authorized retroactively.

All other sections of the Grant Award Agreement remain unchanged.

IN WITNESS WHEREOF, we have executed this Grant Award Agreement Amendment as of the date first above written.

Columbia Center For Urban Agriculture

By: \_\_\_\_\_  
Sarah Bantz  
Board President  
Date \_\_\_\_\_

City of Columbia

By: \_\_\_\_\_  
John Glascock  
Interim City Manager  
Date \_\_\_\_\_

ATTEST:

By: Sheela Amin, City Clerk  
Date \_\_\_\_\_

APPROVED AS TO FORM:

\_\_\_\_\_  
Nancy Thompson, City Counselor  
Date \_\_\_\_\_

The Missouri Foundation for Health

By: \_\_\_\_\_  
Robert G. Hughes  
President and Chief Executive Officer  
Date 2/19/2019



Columbia Center for Urban Agriculture

**Revised Budget Narrative**

17-0056-OF-17

*Missouri's First Agriculture Park*

Revenue

<b>Revenue</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Planting for the Pantry			\$ 45,000	\$ 45,000	\$ 90,000
Program Services Fees			\$ 30,000	\$ 30,000	\$ 60,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>

Budget Explanation:

- Planting for the Pantry- CCUA’s Planting for the Pantry Program solicits sponsorships of “rows” at the Urban Farm, to ensure fresh produce can be delivered to the Central Pantry. This is an ongoing annual campaign which will help cover the ongoing maintenance costs of running an urban farm. Funds requested from MFFH will assist in the one-time startup costs associated with moving CCUA’s Urban Farm to the Agriculture Park.
- Program Service Fees- These are fees charged to groups for educational experiences at the Agriculture Park. Not all groups will be required to pay a fee.

Expense

Salary:

Position	Annual Salary	FTE	Year 1	Year 2	Year 3	Year 4	Total
Farm Manager	\$ 30,000	1		\$ 30,000			\$ 30,000
Farm Manager	\$ 30,000	1			\$ 30,000		\$ 30,000
Farm Manager	\$ 30,000	1				\$ 30,000	\$ 30,000
Farm Hand	\$ 25,000	0.5		\$ 12,500			\$ 12,500
Farm Hand	\$ 25,000	1			\$ 25,000		\$ 25,000
Farm Hand	\$ 25,000	1				\$ 25,000	\$ 25,000
PLANTS Coordinator	\$ 30,000	0.5		\$ 15,000			\$ 15,000
PLANTS Coordinator	\$ 30,000	1			\$ 30,000		\$ 30,000
PLANTS Coordinator	\$ 30,000	1				\$ 30,000	\$ 30,000
PLANTS Associate	\$ 25,000	1			\$ 25,000		\$ 25,000
PLANTS Associate	\$ 25,000	1				\$ 25,000	\$ 25,000
Volunteer Coordinator	\$ 30,000	0.25		\$ 7,500			\$ 7,500
Volunteer Coordinator	\$ 30,000	0.5			\$ 15,000		\$ 15,000
Volunteer Coordinator	\$ 30,000	0.5				\$ 15,000	\$ 15,000
Assessment Manager	\$ 30,000	0.4		\$ 12,066			\$ 12,066
Assessment Manager	\$ 30,000	0.5			\$ 15,000		\$ 15,000
Assessment Manager	\$ 30,000	0.5				\$ 15,000	\$ 15,000
<b>Total Budget</b>			\$ -	\$ 77,066	\$ 140,000	\$ 140,000	\$ 357,066

Budget Explanation:

- Farm Manager- This staff person will establish the Urban Farm full time in Years 2, 3 and 4. **The Farm Manager’s Salary in Years 3 and 4 is not a part of the MFFH request, revenue from Planting for the Pantry and Program Services Fees will cover this cost.**
  - \$30,000 x 2 Years = \$60,000
- Farm Hand- This staff person will work with the Farm Manager to establish the Urban Farm half-time in Year 2, then do so full time in Years 3 and 4. **The Farm Hand’s Salary in Years 3 and 4 is not a part of the MFFH request, revenue from Planting for the Pantry and Program Services Fees will cover this cost.**
  - \$25,000 x 2 years = \$50,000
- PLANTS Coordinator- This staff person will coordinate CCUA’s PLANTS (Placing Learners, Agriculture and Nature Together Sustainably) Program, facilitating hands-on experiences for learners at the Agriculture Park. In Year 2, this staff person will begin scheduling on-site activities and developing educational lessons based on the Community Food Assessment. In Years 3 and 4, this staff person will lead hands-on programming.
- PLANTS Associate- This staff person will assist the PLANTS Coordinator to deliver hands-on programming in Years 3 and 4.
- Volunteer Coordinator- This staff person will recruit and train volunteers to help establish and maintain the Urban Farm, Outdoor Classroom and Park Area. Volunteers will also assist with



providing hands-on experiences to groups at the Agriculture Park. The Volunteer Coordinator will work on this project quarter-time in Year 2 and half-time in Years 3 and 4.

- **Assessment Manager-** The manager will take over duties that the Assessment Contractor was previously responsible for, coordinating assessment of programming for the entire project.

**Benefits and Payroll Taxes**

Position	Annual Salary	FTE	Rate	Year 1	Year 2	Year 3	Year 4	Total
Year One	\$0.00		0.1	\$ -				\$ -
Year Two	\$77,066.00		0.1		\$ 7,706.60			\$ 7,706.60
Year Three	\$140,000.00		0.1			\$ 14,000.00		\$ 14,000.00
Year Four	\$140,000.00		0.1				\$ 14,000.00	\$ 14,000.00
<b>Total Budget</b>				\$ -	\$7,706.60	\$14,000.00	\$14,000.00	\$35,706.60

Budget Explanation:

- Social Security + Medicare + Unemployment + Workers Compensation
- **The Farm Manager and Farm Hand’s Benefits and Payroll Taxes in Years 3 and 4 is not a part of the MFFH request, revenue from Planting for the Pantry and Program Services Fees will cover this cost.**
  - Farm Manager \$30,000 x 10% = \$3,000 x 2 years = \$6,000
  - Farm Hand \$25,000 x 10% = \$2,500 x 2 years = \$5,000

**Consulting/Contracted Services:**

<b>Consulting/ Contracted Services</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Evaluation	\$7,342.50	\$7,342.50	\$7,342.50	\$7,342.50	\$29,370.00
Assessment	\$26,881.25	\$3,712.00	\$0.00	\$0.00	\$30,593.25
Compensation for Collaborative Partners	\$8,000.00	\$6,000.00	\$4,000.00	\$2,000.00	\$20,000.00
Construction of Operations Complex		\$150,000.00			\$150,000.00
Construction of Office		\$0.00			\$0.00
Construction of Recreation Trails		\$25,000.00			\$25,000.00
<b>Total Budget</b>	<b>\$42,223.75</b>	<b>\$192,054.50</b>	<b>\$11,342.50</b>	<b>\$9,342.50</b>	<b>\$254,963.25</b>

**Note: A proposal or contract for consulting/contracted services greater than \$10,000 must be provided.**

Budget Explanation: Explain the benefit of the contractor/consultant to the project including scope of services and fee detail if no proposal or contract is provided.

- Project Evaluator- The University of Missouri Extension will serve as the external program evaluator, see attached proposal.
- Assessment Contractor- In Year 1, we will hire a consultant to coordinate the Community Food Assessment. Then in Year 2 the contractor will coordinate assessment of programming for the entire project, until a staff position takes over this responsibility.
- Compensation for Collaborative Partners- This is to fairly compensate community partners for their participation in the planning process and in the implementation of programming. The details of which partners receive compensation for programming will largely be dictated by the results of the Community Food Assessment.
  - Year 1- During the Community Food Assessment, we will pay \$1,600 to five partner organizations who work closely with diverse sectors of the community, including organizations that serve food insecure individuals. Compensating the partner organizations who take leadership roles on the Community Advisory Board will cover their time for participation in community meetings and outreach to target populations.
  - Year 2- After the Community Food Assessment is completed, we will begin planning for the on-site programming, using information from the Assessment. These funds will be used to compensate the partners for their time spent on collaboration activities. Who the partners are will largely depend on the results of the Community Food Assessment. For example, if the Community Food Assessment identifies that the community has an unmet demand of summer lunch programs for children, partnerships may be formed with organizations who can collaborate to expand existing summer lunch programs.<sup>3</sup>
  - Years 3 and 4- In Years 3 and 4, after educational programming is planned with community partners. These funds will be used to compensate ongoing partners for their time on the collaborative implementation of programs at the Agriculture Park.
- Construction of Operations Complex- For food production to begin on the site, this Operations Complex needs to be in place first. The area will serve as the Urban Farm’s headquarters, home



to tool and bulk material storage, utilities, greenhouse space, fruit/vegetable washing, cold storage, and work vehicle parking. The cost estimate for construction of the entire complex is \$175,000. In addition to MFFH funding, other sources of funds are currently being pursued for the Operations Complex and MFFH funding can be used to leverage future sources funding.

- ~~Office Construction~~ For educational programs to occur on the site, an office building needs to be in place first. The office space will be shared by Columbia Center for Urban Agriculture and Columbia Farmers Market staff. The on-site office building will be the home for all program planning, preparation and host meetings for collaborative partnership activities. The cost estimate for construction of the office is \$250,000. In addition to MFFH funding, other sources of funds are currently being pursued for the Operations Complex and MFFH funding can be used to leverage future sources funding.
- Walking Trail Construction- A mix of different recreation trails will be installed on the site to connect the park’s various features and to connect the park to the West Central Neighborhood. The cost estimate for construction of the recreation trails is \$250,000. In addition to MFFH funding, other sources of funds are currently being pursued for the Operations Complex and MFFH funding can be used to leverage future sources funding.

**Other Direct Expense:**

<b>Other Direct</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Community Food Assessment Participation Incentive	\$9,000.00				\$9,000.00
Advertising	\$6,500.00	\$6,431.25	\$ 5,000	\$ 5,000	\$22,931.25
Urban Farm Supplies- For Food Distribution		\$30,615.50			\$30,615.50
Urban Farm Supplies- For Food Distribution			\$13,000.00		\$13,000.00
Urban Farm Supplies- For Food Distribution				\$13,000.00	\$13,000.00
Educational Supplies- For Hands-On Activities		\$24,802.00			\$24,802.00
Educational Supplies- For Hands-On Activities			\$15,000.00		\$15,000.00
Educational Supplies- For Hands-On Activities				\$15,000.00	\$15,000.00
<b>TOTAL OTHER DIRECT EXPENSES</b>	<b>\$15,500.00</b>	<b>\$61,848.75</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>	<b>\$143,348.75</b>

Budget Explanation:

- Community Food Assessment Participation Incentives- In order to ensure that a diversity of community members are able to provide input into the Community Food Assessment, incentives will be provided to encourage participation and compensate participants for their time. A breakdown of costs is below:
  - 200 Gift Cards X \$25 = \$5,000
  - \$2,000 for meals/snacks/catering



- \$2,000 for transportation reimbursement to participants
- Advertising-
  - Year 1- In order to ensure that a diversity of community members are aware of opportunities to participate in the Community Food Assessment activities advertising will be purchased (print, internet, social media and direct mail).
  - Years 2, 3, and 4- In order to promote the programming on site and attract target populations advertising will be purchased (print, internet, social media and direct mail).
- Urban Farm Supplies For Food Distribution-
  - Year 2- This includes many of the one-time startup costs for establishing the Urban Farm site such as purchasing new implements, hand tools, irrigation supplies, and fencing.
  - Years 3 and 4- This includes the ongoing costs for maintaining the Urban Farm and keeping it productive such as plants, seeds, fertilizer, and utility costs.
    - **We are only requesting partial funding for the Urban Farm Supply Costs in Years 3 and 4. The annual cost in years 3 and 4 is \$13,000. Of this total \$5,425 will be covered by revenue from Planting for the Pantry and Program Services Fees. The remainder \$7,575 is being requested from MFFH.**
      - **Partial Urban Farm Supply Costs \$5,425 x 2 Years = \$10,850**
- Educational Supplies for Hands-On Activities-
  - Year 2- This includes many of the one-time startup costs for establishing the Outdoor Classroom Space. Partner organizations participated architects from Nature Explore were previously contracted to sketch a design of this outdoor learning space, the design also included a cost estimate for materials. See attached design and cost estimate from Nature Explore.
  - Years 3 and 4- This includes the on-going costs associated with delivering educational programming such as: snacks, potting soil, seeds, gloves, knives, cutting boards, printout, purchase of lesson plans and membership affiliations.

**Indirect Expense:**

Indirect Expense	Total	Indirect Rate	Year 1	Year 2	Year 3	Year 4	Total
Compensation Year 1	\$0.00	0.15	\$0.00				\$0.00
Compensation Year 2	\$84,772.60	0.15		\$12,715.89			\$12,715.89
Compensation Year 3	\$154,000.00	0.15			\$23,100.00		\$23,100.00
Compensation Year 4	\$154,000.00	0.15				\$23,100.00	\$23,100.00
<b>TOTAL INDIRECT EXPENSE</b>			\$0.00	\$12,715.89	\$23,100.00	\$23,100.00	\$58,915.89

- The Farm Manager and Farm Hand's Indirect Expenses in Years 3 and 4 is not a part of the MFFH request, revenue from Planting for the Pantry and Program Services Fees will cover this cost.
  - Farm Manager  $(\$30,000 + \$3,000) \times 15\% = \$4,950 \times 2 \text{ years} = \$9,900$
  - Farm Hand  $(\$25,000 + \$2,500) \times 15\% = \$4,125 \times 2 \text{ years} = \$8,250$

Summary of Costs Covered by Planting for the Pantry and Fees for Service.

	Year 1	Year 2	Year 3	Year 4	Total
Planting for the Pantry Revenue			\$ 45,000	\$ 45,000	<b>\$90,000.00</b>
Fees For Service Revenue			\$ 30,000	\$ 30,000	<b>\$60,000.00</b>
Farm Manager			\$ (30,000)	\$ (30,000)	<b>(\$60,000.00)</b>
Farm Manager Benefits and Taxes			\$ (3,000)	\$ (3,000)	<b>(\$6,000.00)</b>
Farm Manager Indirect Costs			\$ (4,950)	\$ (4,950)	<b>(\$9,900.00)</b>
Farm Hand			\$ (25,000)	\$ (25,000)	<b>(\$50,000.00)</b>
Farm Hand Benefits and Taxes			\$ (2,500)	\$ (2,500)	<b>(\$5,000.00)</b>
Farm Hand Indirect Costs			\$ (4,125)	\$ (4,125)	<b>(\$8,250.00)</b>
Portion of Urban Farm Supplies			\$ (5,425)	\$ (5,425)	<b>(\$10,850.00)</b>
<b>Net Income From Planting for the Pantry and Fees for Service Revenue</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**TOTAL PROJECT BUDGET**

**REQUESTED FROM FOUNDATION**

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Total</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Total</u>
<b><u>Net Revenue</u></b>										
Enter Type of Revenue	0	0	75,000	75,000	150,000	0	0	75,000	75,000	150,000
Total Net Revenue	0	0	75,000	75,000	150,000	0	0	75,000	75,000	150,000
<b><u>Expense</u></b>										
Salary	0	77,066	140,000	140,000	357,066	0	77,066	140,000	140,000	357,066
Benefits & Payroll Taxes	0	7,707	14,000	14,000	35,707	0	7,707	14,000	14,000	35,707
Total Compensation	0	84,772	154,000	154,000	392,772	0	84,772	154,000	154,000	392,772
Consulting/Contracted Services	1,542,224	1,192,055	511,343	2,009,343	5,254,963	42,224	192,055	11,343	9,343	254,963
Equipment	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0
Other Direct Expense	15,500	61,849	33,000	33,000	143,349	15,500	61,849	33,000	33,000	143,349
Sub-total	1,557,724	1,338,676	698,343	2,196,343	5,791,084	57,724	338,676	198,343	196,343	791,084
Indirect Expense	0	12,716	23,100	23,100	58,916	0	12,716	23,100	23,100	58,916
Total Expense	1,557,724	1,351,392	721,443	2,219,443	5,850,000	57,724	351,392	221,443	219,443	850,000
Net Project Cost	<u>-1,557,724</u>	<u>-1,351,392</u>	<u>-646,443</u>	<u>-2,144,443</u>	<u>-5,700,000</u>	<u>-57,724</u>	<u>-351,392</u>	<u>-146,443</u>	<u>-144,443</u>	<u>-700,000</u>