

GPA Budget - Garden/Outdoor Classroom

Expenses

Infrastructure/Installation

8 4' x 8' x 22" beds, \$1350 ea: \$10,800.00	\$10,800
8 4' x 8' cold frames for season extension, \$920 ea	\$7,360
8 trellises, \$200 ea	\$1,600
Excavation work in existing outdoor playground area	\$5,000
Irrigation infrastructure (drip, timers, mainline from water access point, labor)	\$4,000.00
Excavation of mound in southeast corner of property, debris removal, demolition	\$2,000.00
10 fruiting-sized trees @ \$270/Tree	\$2,700.00
3 berry beds, \$1350 ea	\$4,050.00
10 Yards Loam @ \$130/yard	\$1,300.00
Total for infrastructure/installation	\$38,810.00
<u>Programming through Green City Growers</u>	
\$350/week (Sep-Nov, Mar-Jun): weekly garden maintenance and educational programming (est 27 sessions for 2017-18)	\$9,450.00
\$250/week: (Dec-Feb): weekly garden programming and necessary outdoor maintenance during winter months (est 11 sessions for 2017-18)	\$2,750.00
\$250/week: summer break, weekly garden maintenance (not applicable for 2017-18, total listed for summer 2018)	\$3,000.00
Total programming through August 2018	\$15,200.00
<u>Community Events</u>	

<i>Frriendship Feast 2018 (*estimated cost for additional marketing to Allston neighborhood, additional supplies i.e. utensils, paper goods etc.)</i>	\$250.00
<i>Summer BBQ 2018 (*estimated cost for additional marketing to Allston neighborhood, additional supplies i.e. utensils, paper goods etc.)</i>	\$250.00
<i>Back to School Night 2018 (*estimated cost for additional marketing to Allston neighborhood, additional supplies i.e. utensils, paper goods etc.)</i>	\$250.00
<i>Total costs for community events</i>	\$750.00
<u>Additional Features and Maintenance</u>	
Additional features will add cost: benches, shed, washing/packing station, stonework, landscaping features, etc. *Amount is an estimate and quotes will be requested and will be paid for via anonymous donor.	\$20,000.00
Programming and maintenance for 2018-2019 school year *Amount is an estimate and quotes will be requested and will be paid for via anonymous donor.	\$20,000.00
Total for additional features and maintenance	\$40,000.00
<u>Indoor and Outdoor Cafeteria Seating</u>	
<i>8 outdoor tables (quoted at \$800 each)</i>	\$6,400
<i>Shipping costs</i>	\$500
<i>Total for outdoor seating</i>	\$6,900
<u>Water Irrigation Source</u>	
Quote provided by Boston Public Schools facilities (see *note below)	\$5,000
Total project budget	\$106,660.00
Total funds requested	\$66,660.00

--	--

*Please be advised that the cost of tapping to cold water from the cafeteria at the nearest location and run insulated copper piping to exterior wall, where it requires to core through the building wall. Install a new Frost Proof Sillcock with keyed vandal proof stainless steel box. Seal masonry opening with masonry sealant. Remove and dispose all leftover debris from site resulting from construction operation.

An estimate to perform the above proposal would be close to \$5,000.00. I talked with Mr. McLean Chief of Plumbing Division about this mini project and he will be supervising if grant is awarded to Garden Pilot.