

|                              | Budget             | Actual             | Estimated Quantities  |
|------------------------------|--------------------|--------------------|---|
| Topsoil                      | \$5,691.39         | \$8,412.50         | 244 yards @ 26 yard (actual 323@26)   |
| Fencing                      | \$16,975.00        | \$24,430.00        | 650', 6' high, 1 - 8 foot gates, 2 - 3' gates (Actual 8 foot high and bigger gates) |
| Mulch                        | \$8,000.00         |                    | 400 yards @ 20.00 yard (Donated A.O.S. Tree Service)                                |
| Raised Bed                   | \$6,453.00         | \$5,035.27         |   |
| Water Supply                 | \$5,295.00         | \$1,211.00         | 353' @ \$15 per foot bored line to city hall  |
| Compost Bin                  | \$1,000.00         |                    |   |
| Yard Waste                   | \$1,000.00         |                    |   |
| 4 Benches                    | \$1,700.00         |                    | donated (Pete Nistler)  |
| 2 Wheelbarrows               | \$300.00           |                    |   |
| Plot Markers                 | \$1,000.00         |                    | 60 plot markers   |
| Rules Sign                   | \$1,000.00         |                    |   |
| Contingency                  | \$2,420.71         | \$742.00           | (Hardware Cloth around perimeter) 5%  |
| Labor                        | \$0.00             |                    | Public Works  |
| <b>Total</b>                 | <b>\$50,835.10</b> | <b>\$39,830.77</b> |   |
| <b>Donations</b>             |                    | \$3,000.00         | PLCC and Boost Grant  |
| <b>Total Minus Donations</b> |                    | \$36,830.77        |   |