

## Phase 1 - Spring 2013

*Fully funded Spring 2013*

<u>Item</u>	<u>Budget Cost</u>	<u>Actual Cost</u>	<u>Reason for Change</u>	<u>Status</u>
<b><i>Equipment &amp; Construction</i></b>				
Wash Conveyor	\$ 1,000.00	\$ 18,600.00	Able to find more flexible wash conveyor	Ordered, receiving Jan 2014
Hot Break Tank	\$ 50,000.00	\$ 36,400.00	Some function of this equipment now included in wash conveyor	Ordered, receiving Jan 2014
Pulper/Finisher	\$ 22,500.00	\$ 19,258.00	Unanticipated cost reduction	Received, installed in Pilot Plant
Vacuum Evaporation Tank	\$ 80,000.00	\$ 90,742.00	Savings from other areas applied in case of high bid	Awaiting UIUC purchasing bid
Positive Displacement Pump	\$ 12,500.00	\$ 1,000.00	Donation received from Murzan pump	Received, installed in Pilot Plant
<b><i>Publicity &amp; Communication</i></b>				
Advertising Materials at Dining Hall & Café	\$ 500.00	\$ 500.00	N/A	Partnering with Dining to reduce this cost going forward
<b><i>Personnel &amp; Wages</i></b>				
PSM Internship - Summer 2013	\$ 5,000.00	\$ 5,000.00	N/A	Successful Internship - see included update
<b><i>Project Budget per F&amp;S</i></b>				
Electrical Hookup of Equipment	\$ 2,500.00	\$ 2,500.00	N/A	Cost to be incurred once remaining equipment arrives
Plumbing/Steam Hookup of Equipment	\$ 2,500.00	\$ 2,500.00	N/A	Cost to be incurred once remaining equipment arrives
<b><i>General Supplies &amp; Other</i></b>				
Miscellaneous Supplies	\$ 1,000.00	\$ 1,000.00	N/A	Cost to be incurred once remaining equipment arrives
<b><i>Phase 1 - Total</i></b>				
Phase 1	\$ 177,500.00	\$ 177,500.00	N/A	No overall budget change

## Phase 2 - Fall 2013

<u>Item</u>	<u>Old Budget</u>	<u>New Budget</u>	<u>Reason for Change</u>	<u>Status</u>
<b>Equipment &amp; Construction</b>				
Positive Displacement Pump	\$ 12,500.00	\$ 12,500.00	N/A	Will purchase from same company as other pump
Pouch Filling/Sealing Machine	\$ 300,000.00	\$ 52,000.00	See included update on packaging equipment	Received formal quote from supplier
Multi-Function Retort	\$ 35,000.00	\$ 300,000.00	See included update on packaging equipment	Received formal quote from supplier
Metal Detector	\$ 5,000.00	\$ 17,500.00	See included update on packaging equipment	Received formal quote from supplier
<b>Publicity &amp; Communication</b>				
<b>Personnel &amp; Wages</b>				
PSM Internship - Summer 2013	\$ -	\$ 5,000.00	Moved to Fall funding cycle from Spring to allow better opportunity to interview/hire quality student	N/A
<b>Project Budget per F&amp;S</b>				
Electrical Hookup of Equipment	\$ 2,500.00	\$ -	Moved from Phase 2 to 3	N/A
Plumbing/Steam Hookup of Equipment	\$ 2,500.00	\$ -	Moved from Phase 2 to 3	N/A
<b>General Supplies &amp; Other</b>				
Recipe Testing Materials	\$ 1,000.00	\$ -	Moved from Phase 2 to 3	N/A
<b>Phase 2 - Total</b>				
Phase 2	\$ 358,500.00	\$ 387,000.00	N/A	Overall \$28,500 budget increase

### Phase 3 - Spring 2014

<u>Item</u>	<u>Old Budget</u>	<u>New Budget</u>	<u>Reason for Change</u>	<u>Status</u>
<b>Equipment &amp; Construction</b>				
Reusable container for delivering sauce	\$ 2,500.00	\$ 2,500.00	N/A	N/A
Microbiological Testing Equipment	\$ 500.00	\$ 500.00	N/A	N/A
<b>Publicity &amp; Communication</b>				
Advertising materials at Dining Halls & Café	\$ 1,000.00	\$ -	Dining uses digital signage and existing signage to promote product	N/A
<b>Personnel &amp; Wages</b>				
PSM Internship - Summer 2014	\$ 5,000.00	\$ -	Moved to Fall funding cycle from Spring to allow better opportunity to interview/hire quality student	N/A
<b>Project Budget per F&amp;S</b>				
Estimated work to meet IDPH requirements	\$ 25,000.00	\$ -	Department initiative to improve Pilot Plant will absorb this cost	N/A
Electrical Hookup of Equipment	\$ -	\$ 2,500.00	Moved from Phase 2 to 3	N/A
Plumbing/Steam Hookup of Equipment	\$ -	\$ 2,500.00	Moved from Phase 2 to 3	N/A
<b>General Supplies &amp; Other</b>				
Nutrition Label	\$ 10,000.00	\$ 10,000.00	N/A	N/A
Sensory Panel Costs	\$ 5,000.00	\$ 5,000.00	N/A	N/A
IDPH Certification Fees	\$ 500.00	\$ -	Department initiative to improve Pilot Plant will absorb this cost	N/A
Process Authority "Process Certification	\$ 1,000.00	\$ 1,000.00	N/A	N/A
Recipe Testing Materials	\$ -	\$ 1,000.00	N/A	N/A
<b>Phase 3 - Total</b>				
Phase 3	\$ 50,500.00	\$ 25,000.00	N/A	Overall \$25,500 budget decrease