

Tomato Processing Project Budget

<u>Phase 1 - Spring 2013</u>				<u>Phase 2 - Fall 2013</u>				<u>Phase 3 - Spring 2014</u>			
<u>Item</u>	<u>Costs per Item</u>	<u>Quantity</u>	<u>Total Request</u>	<u>Item</u>	<u>Costs per Item</u>	<u>Quantity</u>	<u>Total Request</u>	<u>Item</u>	<u>Costs per Item</u>	<u>Quantity</u>	<u>Total Request</u>
<i>Equipment & Construction</i>				<i>Equipment & Construction</i>				<i>Equipment & Construction</i>			
Wash Conveyor Modifications	\$ 1,000.00	1	\$ 1,000.00	Positive Displacement Pump	\$ 12,500.00	1	\$ 12,500.00	Reusable containers for delivering sauce	\$ 2,500.00	1	\$ 2,500.00
Hot Break Tank	\$ 50,000.00	1	\$ 50,000.00	Metal Detector	\$ 5,000.00	1	\$ 5,000.00	Microbiological Testing Equipment	\$ 500.00	1	\$ 500.00
Pulper/Finisher	\$ 22,500.00	1	\$ 22,500.00	Sterilization (Heat Exchanger) Equipment	\$ 35,000.00	1	\$ 35,000.00				
Vacuum Evaporation Tank	\$ 80,000.00	1	\$ 80,000.00	Packaging Equipment	\$ 300,000.00	1	\$ 300,000.00				
Positive Displacement Pump	\$ 12,500.00	1	\$ 12,500.00								
<i>Publicity & Communication</i>				<i>Publicity & Communication</i>				<i>Publicity & Communication</i>			
Advertising materials at Dining Halls & Café	\$ 500.00	1	\$ 500.00					Advertising materials at Dining Halls & Café	\$ 1,000.00	1	\$ 1,000.00
<i>Personnel & Wages</i>				<i>Personnel & Wages</i>				<i>Personnel & Wages</i>			
PSM Internship - Summer 2013	\$ 5,000.00	1	\$ 5,000.00					PSM Internship - Summer 2014	\$ 5,000.00	1	\$ 5,000.00
<i>Project Budget per F&S</i>				<i>Project Budget per F&S</i>				<i>Project Budget per F&S</i>			
Electrical Hookup of Equipment	\$ 2,500.00	1	\$ 2,500.00	Electrical Hookup of Equipment	\$ 2,500.00	1	\$ 2,500.00	Estimated work to meet IDPH requirements	\$ 25,000.00	1	\$ 25,000.00
Plumbing/Steam Hookup of Equipment	\$ 2,500.00	1	\$ 2,500.00	Plumbing/Steam Hookup of Equipment	\$ 2,500.00	1	\$ 2,500.00				
<i>General Supplies & Other</i>				<i>General Supplies & Other</i>				<i>General Supplies & Other</i>			
Miscellaneous Supplies	\$ 1,000.00	1	\$ 1,000.00	Recipe Testing Materials	\$ 1,000.00	1	\$ 1,000.00	Nutrition Label	\$ 10,000.00	1	\$ 10,000.00
								Sensory Panel Costs	\$ 5,000.00	1	\$ 5,000.00
								IDPH Certification Fees	\$ 500.00	1	\$ 500.00
								Process Authority "Process Certification"	\$ 1,000.00	1	\$ 1,000.00
Phase 1	Phase 1 - Total		\$ 177,500.00	Phase 2 Max	Phase 2 - Total		\$ 358,500.00	Phase 3	Phase 3 - Total		\$ 50,500.00

*Please see "Phase 2 - Packaging Options" for more details on Phase 2 budget
Likely ranges for Phase 2 are from \$175,000 - \$358,500*

Grand Total Max Budget \$ 586,500.00

*Funding split over 3 semesters
Likely range for Total Budget is \$403,000 - \$586,500*