

## FY22 Budget Adjustment Request Details

The Vermont Foodbank is seeking a total of \$12 million dollars over fiscal years 2022 and 2023 to address the increased need for access to food in communities throughout Vermont.

This request details the FY22 Budget Adjustment Request of \$6 million from July 1, 2021, thru June 30, 2022, including increased need for food, distribution, storage, and services. NOTE: \$1 million was allocated for FY22, but it has not yet been granted to the Foodbank (as of September 24<sup>th</sup>). This request is in addition to that allocation and represents an *immediate* based on sustained higher levels in FY22:

1. **High-Temperature Cooler** to expand storage capacity at the Barre facility
  - **Request for One-Time Funding: \$1 million**
  - Construction on facility currently in progress, high temp cooler is not in current budget or in current plan, but it is needed, and we have the space for it
  - Allows VFB to store a wider variety of fresh produce including many Vermont-grown root vegetables (potatoes, beets, carrots, etc.).
  - **Benefits of this investment:**
    - Vermont Farmers who grow root crops – this increases our capacity to purchase and store those crops
    - Long term benefit to entire charitable food network in the form of better access to fresh locally produced vegetables longer and improved quality of vegetables distributed
  
2. **Increased service capacity for FY22 to address increased need.** Includes expanded capacity of existing programs like Veggie Van Go (VVG), Vermonters Feeding Vermonters (VFV), food sourcing and distribution to meet the sustained need during the “recovery” period in FY22
  - **Request for One-Time Funding in FY22: \$5 million**
  - We know that the investments and increased response has helped to address food insecurity. However, the need has not diminished, and we do not see the trend lines going down in the foreseeable future. We need continued leadership and investment from the State to ensure our Vermont families have what they need to be secure.
  - We are experiencing an increased cost of roughly \$400,000 per month (above pre-COVID levels) to serve the current and ongoing need
  - **State investment allows us to increase food distribution, quality, and choice**
    - Potential contract with Abbey Group to support VVG distributions which are currently at maximum capacity
    - Increased support directly to communities through our Network Partners in the form of reduced fees and increased grant dollars
    - The ability to expand Vermonters Feeding Vermonters to support more farms and get fresh produce to more people living in Vermont
    - Increased purchasing & distribution of staple foods to meet the sustained increased need

▪ **Benefits of this investment:**

- People living in Vermont who use the charitable food system will get the food and services they need
- We will purchase more produce and other products directly from Vermont farms and producers – and this local food will go directly to Vermonters who need it
- We will be able to continue to reduce/eliminate fees for our Network partners in communities throughout the state who are serving the need, as well as provide these partners with grants and other support that will allow them to keep their higher levels of service in their communities
- By continuing to directly address food insecurity in our Vermont communities, we may help to alleviate the overall burden on state services, as well as continue to refer people directly to programs that will help them more systemically.

**Budget**

C Y 2 0 · C Y 2 1 · C Y 2 2 · E X P E N S E S	Item	CY20 Amount	CY21 Amount**	CY22 (through 6/30/22)	CY20-23 Total	CARES Act Funding Appropriation (actuals)	Farmers to Families Appropriation via AHS (FEMA pass-through)	General Fund appropriation (pending)	CY22 Appropriation (this request)	State Appropriations Total
		Personnel w/fringe								
	<i>subtotal</i>	\$498,007	\$600,925	\$400,000	\$1,498,932	\$533,574	\$42,418		\$400,000	\$575,992
	Food									
	<i>subtotal</i>	\$2,855,687	\$5,418,000	\$3,750,000	\$12,023,687	\$2,804,235	\$1,660,846	\$1,000,000	\$3,750,000	\$5,465,081
	Materials and Supplies									
	<i>subtotal</i>	\$180,500	\$49,000	\$34,000	\$263,500	\$213,933	\$2,916		\$34,000	\$216,850
	Warehouse Occupancy, Delivery Costs									
	<i>subtotal</i>	\$180,575	\$76,229	\$53,000	\$309,804	\$93,553	\$13,010		\$53,000	\$106,563
	Cash Grants to Network Partners									
	<i>subtotal</i>	\$390,000	N/A	93,000	\$1,390,000	\$577,502			93,000	\$577,502
	Equipment and Facilities Rentals, Purchases									
	<i>subtotal</i>	\$71,544	\$78,000	\$1,000,000	\$1,149,544	\$64,322			\$1,000,000	\$64,322
	Communications and Public Relations									
	<i>subtotal</i>	\$46,041	\$316,000	\$220,000	\$582,041		\$9,415		\$220,000	\$9,415
	<i>Direct costs subtotal</i>	\$4,222,354	\$6,538,155		\$17,217,509	\$4,287,119	\$1,728,606			\$7,015,725
	Administrative costs									
		\$380,012	\$653,615	\$450,000	\$1,033,627	\$416,243	\$172,870		\$450,000	\$589,112
	<b>TOTAL PROJECTED EXPENSES</b>	\$4,602,366	\$7,191,770	\$6,000,000	\$18,251,136	\$4,703,362	\$1,901,475	\$1,000,000	\$6,000,000	\$7,604,837

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