

Regional Funding

Fiscal Year 2022 - Partner Funding Application

Fredericksburg Regional Food Bank

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	1,098,056.00	1,143,529.00	1,245,057.00	194,859.00	1,245,100.00	1,457,000.00
Benefits	177,671.00	235,827.00	228,486.00	244,702.00	250,000.00	278,000.00
Operating Expenses	587,065.00	592,380.00	817,595.00	620,126.00	622,000.00	675,000.00
Capital Expenses	24,598.00	27,200.00	375,480.00	103,264.00	0.00	650,000.00
Other Expenses	8,203,232.00	94,858.00	7,984,907.00	7,287,976.00	261,816.00	7,652,375.00
Total	10,090,622.00	2,093,794.00	10,651,525.00	8,450,927.00	2,378,916.00	10,712,375.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	5,500.00	6,000.00	14,000.00	6,000.00	17,000.00	6,000.00
Fredericksburg	6,900.00	5,000.00	8,000.00	6,900.00	7,500.00	5,000.00
King George	8,110.00	0.00	10,200.00	0.00	8,000.00	3,000.00
Spotsylvania	0.00	0.00	22,500.00	0.00	27,000.00	12,000.00
Stafford	14,460.00	11,641.00	22,500.00	11,975.00	27,000.00	12,000.00
United Way	0.00	0.00	50,000.00	99,327.00	47,500.00	90,000.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Grants	270,362.0 0	283,471.0 0	350,500.0 0	758,881.0 0	362,500.0 0	380,500.0 0
Client Fees	222,445.0 0	0.00	233,567.0 0	158,740.0 0	0.00	135,000.0 0
Fundraising	1,632,592. 00	1,235,915. 00	1,483,691. 00	2,898,438. 00	1,290,416. 00	1,450,000. 00
Other (Click to itemize)	8,152,649. 00	0.00	8,456,567. 00	8,696,567. 00	0.00	9,000,000. 00
Total	10,313,01 8.00	1,542,027. 00	10,651,52 5.00	12,636,82 8.00	1,786,916. 00	11,093,500 .00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	222,396.0 0	-551,767.0 0	0.00	4,185,901. 00	-592,000.0 0	

Fredericksburg Regional Food Bank

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The FRFB is not requesting administrative funding.

The following is an overview of the food bank's administrative costs:

Salary: Includes the salaries of five fundraising/administrative staff.

Benefits: Five out of 25 employees do not enroll in health insurance.

Operating Expenses: These include fees, dues, accounting/audit fees, fundraising costs, and printing.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

n/a

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

The FRFB is not requesting administrative funding.

Capital Expenses

Please provide an overview of the capital costs for your agency.

The following is an overview of the capital costs for the food bank:

1. Purchase of a refrigerated box truck for food transport.
2. Expansion to create a second loading dock.
3. Additional pallet storage
4. Replace HVAC in the warehouse.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

n/a

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

In FY20, one full time employee retired and has not been replaced to date, and one position was eliminated. Two full time employees were hired and one seasonal employee was hired.

Please provide a description of any changes to agency benefits structure or cost.

The FRFB Board of Directors has included a provision for COLA in the FY20 budget not to exceed 3%. Health and Dental insurance coverage are projected to increase on average 12%. There is no change to the agency benefits structure.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

-TANIF funding reauthorization through the Commonwealth of Virginia

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

There are no outside funding sources that will expire.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The inkind value of donated food, as determined by Feeding America is \$1.62 per pound.

Fredericksburg Regional Food Bank

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

In FY20, the FRFB provided hunger-relief to 4,544 unduplicated food-insecure Caroline County residents.

The total amount of pounds distributed across all programs was 320,090 pounds, or 7% of the total distributed by the FRFB network. The equivalent of 294,631 meals was distributed to the hungry of Caroline County at a value of \$847,598.

Broken down, Caroline County residents benefitted as follows:

114,654 pounds distributed through Mobile Pantry to 1,444 people, 20% of total people served by the FRFB network

156,194 pounds distributed through Pantry Distribution to 2,784 people, 6% of total people served by the FRFB network

In order to ensure continued support to Caroline residents in need, the FRFB requests \$6,000 or less than 1% of the cost to provide food to Caroline County, which will aid program development and provide the equivalent of 12,000 meals to food insecure residents next year.

City of Fredericksburg

In FY20, the FRFB provided hunger-relief to 5,9074 unduplicated food-insecure City of Fredericksburg residents. The total pounds distributed across all programs was 640,434 pounds, or 14% of the total distributed by the FRFB network. The equivalent of 512,347 meals was distributed to the hungry of the City of Fredericksburg at a value of \$1,982,783.

Broken down, City of Fredericksburg residents benefitted as follows:

Even though there were no Mobile Pantry sites in the City of Fredericksburg in FY20, the Mobile Pantry program did serve 192 city residents at other sites.

546,376 pounds were distributed through Pantry Distribution to 3,953 people, 14% of total people served by the FRFB network.

In order to ensure continued support to City of Fredericksburg residents in need, the FRFB requests \$5,000 or less than 1% of the cost to provide food to Fredericksburg, which will aid program development and provide the equivalent of 10,000 meals to food insecure residents next year.

King George County

In FY20, the FRFB provided hunger-relief to 2,272 unduplicated food-insecure King George County residents.

The total amount of pounds distributed across all programs was 136,312 pounds, or 3% of the total distributed by the FRFB network. The equivalent of 109,049 meals was distributed to the hungry of King George County at a value of \$368,587.

Broken down, King George County residents benefitted as follows:

39,492 pounds distributed through Mobile Pantry to 1,098 people, 15% of total people served by the FRFB network

98,971 pounds distributed through Pantry Distribution to 1,105 people, 4% of total people served by the FRFB network

In order to ensure continued support to King George residents in need, the FRFB requests \$3,000 or less than 1% of the cost to provide food to King George County, which will aid program development and provide the equivalent of 6,000 meals to food insecure residents next year.

Spotsylvania County

In FY20, the FRFB provided hunger-relief to 18,628 unduplicated food-insecure Spotsylvania County residents.

The total amount of pounds distributed across all programs was 2,458,601 pounds, or 57% of the total distributed by the FRFB network. The equivalent of 1,966,880 meals was distributed to the hungry of Spotsylvania County at a value of \$6,195,674.

Broken down, Spotsylvania County residents benefitted as follows:

88,621 pounds distributed through Mobile Pantry to 2,333 people, 33% of total people served by the FRFB network

1,165,446 pounds distributed through Pantry Distribution to 12,236 people, 42% of total people served by the FRFB network

In order to ensure continued support to Spotsylvania residents in need, the FRFB requests \$12,000 or less than 1% of the cost to provide food to Spotsylvania County, which will aid program development and provide the equivalent of 24,000 meals to food insecure residents next year.

Stafford County

In FY20, the FRFB provided hunger-relief to 8,633 unduplicated food-insecure Stafford County residents.

The total amount of pounds distributed across all programs was 647,130 pounds, or 14% of the total distributed by the FRFB network. The equivalent of 517,704 meals was distributed to the hungry of Stafford County at a value of \$1,703,246.

Broken down, Stafford County residents benefitted as follows:

41,303 pounds distributed through Mobile Pantry to 1,165 people, 16% of total people served by the FRFB network

504,755 pounds distributed through Pantry Distribution to 5,858 people, 20% of total people served by the FRFB network

In order to ensure continued support to Stafford residents in need, the FRFB requests \$12,000 or less than 1% of the cost to provide food to Stafford County, which will aid program development and provide the equivalent of 24,000 meals to food insecure residents next year.

Fredericksburg Regional Food Bank

Agency Information

General Information

Agency Name Fredericksburg Regional Food Bank
Physical Address 3631 Lee Hill Drive, Fredericksburg, VA, 22408, US
Mailing Address PO Box 1006, Fredericksburg, VA 22402
Agency Phone Number (540) 371-7666
Federal Tax ID # 541255013
Web Address www.fredfood.org
Agency Email Address info@fredfood.org

Agency Mission Statement

To feed the hungry through a community-wide network of partner agencies and engage our community in the fight to end hunger.

Number of Years in Operation 38

Main Contact

Main Contact Elizabeth A Gilkey, phone: (540) 371-7666 x145, email: egilkey@fredfood.org
Job Title Grants & Communications Manager

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

The Fredericksburg Regional Food Bank (FRFB) is the only food bank that serves PD16 and provides emergency food resources for over 160 community partners in the district that run more than 250 hunger relief programs. The FRFB is maintained through a collaborative effort between Feeding America, local farmers, retail donors, volunteers, and our community partners to end hunger in our community. Currently, 31,520, or 1 in 12 people in PD16 suffer from food insecurity. This number includes nearly 11,500, or 1 in 9 children. Each week partner agency food pantries from Spotsylvania, Caroline, King George, Stafford, and the City of Fredericksburg come to the food bank to our warehouse to obtain the food and grocery items they need to stock their pantry shelves. If the food bank doors were to close, our partner agency pantries would not be able to purchase enough food or receive enough in donations to ensure food resources are readily available for distribution to the hungry of their neighborhood. People who need the food resources the FRFB provides to the pantries would either receive fewer supplemental meals from the pantries or would go without and continue to struggle with hunger. To shut down the FRFB or combine it would reduce the effectiveness of our programs and be catastrophic to the men, women, children, seniors, disabled, and veterans, who depend on the FRFB to have enough food to help maintain their basic needs.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

Jason lives in Spotsylvania in a household with 4 adults and 2 children. He is a nurse at Mary Washington in the same day surgery unit. When the hospital canceled all elective surgeries due to COVID-19, he was temporarily laid off. His wife also works at the hospital and is in the COVID unit. Jason's parents live with them and only have social security to contribute to the household. It was impossible to feed a family of 6 on one salary and they were shocked to find themselves seeking assistance from a Spotsylvania pantry when suddenly they were having to decide between paying their bills and buying food. Once the hospitals opened up, they were able to stabilize but they were grateful for the assistance during their time of need.

Example 2

Mike is a King George resident and goes to the Moss Free Clinic for treatment for COPD and Gout. Mike works in construction and restaurants and has been out of work due to Coronavirus. Money is so tight that Mike had turned off his vehicle and was pushing it with his leg to save gas. He says he is trying to make that tank last until Saturday when he will mow a lawn for \$25 and can put more gas in his tank. He is relieved to receive food because he says often he has to go without or eat inexpensive, unhealthy food like raman because that is all he can afford.

Example 3 (Optional)

Jamie is a young woman who lives and works in the City of Fredericksburg. She works two job and is barely paying her bills but now makes too much money to qualify for assistance. She shared that she is frustrated that she "works so hard and can't keep her head above water." She says she never thought she'd seek assistance from a food bank but is desperate for any help she can get. She says the box of food she received will "take the pressure" off until the next pay day.

Fredericksburg Regional Food Bank - Pantry Distribution

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

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General Information

Program Name Pantry Distribution

Is this a new program? No

Program Contact

Name Mishelle A Krogstad

Title Agency & Programs Director

Email mkrogstad@fredfood.org

Phone (540) 371-7666 x134

Program Purpose / Description

Provide an overview of this program

The Pantry Distribution Program has been the heart of the Fredericksburg Regional Food Bank (FRFB) since 1982. The FRFB functions as the only food hub in our community. Our Pantry Distribution Program distributes millions of pounds of food to the hungry and working poor through 69 partner agency food pantries in our district. The FRFB fed over 45,435 people the equivalent of over 2,082,910 meals through our partner agency pantries last year. As the food hub for PD16, we provide our partner faith-based and member non-profit organizations with the food and other grocery resources needed to stock their pantries. Each week, the FRFB receives shipments of donated and purchased grocery items, including fresh produce, non-perishable food, and other grocery items. Partner agency pantries come to the FRFB to select items that will best meet the needs of those they serve through their pantries in their local communities.

Client Fees

Please describe the fees clients must pay for the services by this program.

There are no fees for clients.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The Pantry Distribution Program is necessary because it provides food resources and USDA commodity distribution to pantries who can then distribute them in their local communities. According to current research from Map the Meal Gap data (what an individual is able to obtain, based on income, transportation and health challenges, and what is needed to eliminate food insecurity). In PD16, there are approximately 31,500 (1 in 12) people struggling with food insecurity. This includes 11,500 children who do not know where their next meal is coming from.

If this is a new program, be sure to include the benefits to the region for funding a new request.

n/a

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The client base for this program is food insecure individuals at or below 200% of the federal poverty level. As the food hub for PD16, we currently supply food and grocery items for our 140 partner agencies in Caroline, King George, Spotsylvania, and Stafford Counties, the City of Fredericksburg and the community of Locust Grove. Our agencies are operated by nonprofit and faith-based organizations that are open with a variety of schedules during weekdays, evenings and weekends to provide consistent access to food.

Each partner agency applies to become a part of the program. Once a site is approved, the agency is trained on food safety, civil rights and how to utilize our client intake software to track services provided. Partner agencies agree to be monitored and share in the maintenance of the program.

If your program has specific entry or application criteria, please describe it here.

n/a

Fredericksburg Regional Food Bank - Pantry Distribution

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The FRFB has reduced its request to less than 1% per the expense to feed each locality in the hopes that we will receive full funding.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

n/a

In particular, please describe in detail if any increase is sought for new positions or personnel.

n/a

Fredericksburg Regional Food Bank - Pantry Distribution

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	389,164.1 0	414,920.0 0	936,000.0 0	408,622.0 0	441,311.00	467,789.0 0
Benefits	56,352.11	32,400.00	141,120.0 0	59,170.00	63,903.00	67,738.00
Operating Expenses	5,016,381. 00	4,802,869. 00	492,820.0 0	5,267,200. 00	5,688,576. 00	6,029,890. 00
Capital Expenses	136,924.0 0	36,883.00	140,000.0 0	143,000.0 0	154,440.0 0	163,706.0 0
Total	5,598,821. 21	5,287,072. 00	1,709,940. 00	5,877,992. 00	6,348,230. 00	6,729,123. 00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	3,000.00	3,000.00	6,000.00	6,480.00	6,868.00
Fredericksburg	5,000.00	2,500.00	2,500.00	5,500.00	5,940.00	6,296.00
King George	5,432.00	0.00	0.00	2,700.00	2,916.00	3,091.00
Spotsylvania	0.00	0.00	0.00	15,000.00	16,200.00	17,172.00
Stafford	14,460.00	5,988.00	6,000.00	15,000.00	16,200.00	17,172.00
United Way	0.00	0.00	0.00	31,500.00	34,020.00	36,061.00
Grants	222,563.0 0	15,000.00	230,000.0 0	230,000.0 0	248,400.0 0	263,304.0 0
Client Fees	270,119.0 0	158,740.0 0	0.00	289,800.0 0	312,983.0 0	331,763.0 0
Fundraising	582,440.0 0	2,561,498. 00	942,440.0 0	585,000.0 0	631,800.0 0	669,708.0 0
Other (Click to itemize)	0.00	6,474,045. 00	0.00	4,697,492. 00	5,073,291. 00	5,377,688. 00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Value of Donated Food		6,474,045. 00		4,697,492. 00	5,073,291. 00	5,377,688. 00
Total	1,100,014. 00	9,220,771. 00	1,183,940. 00	5,877,992. 00	6,348,230. 00	6,729,123. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	-4,498,807. .21	3,933,699. 00	-526,000.0 0	0.00	0.00	0.00

Fredericksburg Regional Food Bank - Pantry Distribution

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

The Fredericksburg Regional Food Bank is the only food bank in PD16 and functions as a food hub, providing emergency food resources to hunger relief programs throughout the region in order for the hungry in their local communities to have convenient access to food. There are no county food banks, only pantries which the FRFB stocks. Following is the number of food pantries the FRFB stocks by county:

Caroline County - 8 (including Caroline DSS)
City of Fredericksburg - 17 (including St. George's)
King George - 4 (including King George DSS)
Spotsylvania County - 21 (including SECA)
Stafford County - 15 (including SERVE)
Orange County - 2
Prince William County - 1
Westmoreland County - 1

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

The FRFB is the food hub for Planning District 16, feeding the hungry by working with partner agency pantries throughout PD16. If our doors were closed, our partner agency pantries would not have the resources to feed the hungry of their community and would close their doors or greatly diminish the amount and quality of food distributed. As a food hub, the FRFB is the primary resource for fresh produce and other nutrient-rich foods for our partner faith-based and member non-profit organizations, performing quality control, sourcing and stocking food resources. The partner agencies come to the FRFB to stock their shelves with seasonal produce, bakery items, canned goods and other grocery items that are most needed for the people they serve. In short, the FRFB acts as the nerve center of PD16 for resources and our partner agency pantries distribute the resources in their neighborhoods.

Fredericksburg Regional Food Bank - Pantry Distribution

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	4,302	3,481	3,887	5,907	4,204	4,456
Caroline County	3,547	3,066	3,151	4,544	3,408	3,612
King George County	1,625	1,413	1,483	2,272	1,604	1,700
Spotsylvania County	12,347	9,974	11,360	18,628	12,287	13,024
Stafford County	6,038	5,326	5,332	8,633	5,767	6,113
Other Localities	3,126	3,136	2,868	5,451	3,100	3,286
Total	30,985	26,396	28,081	45,435	30,370	32,191

Fredericksburg Regional Food Bank - Pantry Distribution

[View Diagram](#) Goals and Objectives

Goals

Goal:

As the food hub for PD16, the FRFB will engage partner agency pantries in the fight to end hunger.

Objectives

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Add five new agency pantries to provide additional support to the hungry of PD16.	Total # Clients Served	33,064	33,500	28,314	34,000		36,720
	Total # Clients Achieved/Successful	33,064	33,500	28,314	34,000		36,720
	% Achieved / Successful	100	100	100	100	0	100
Ensure that 95% of partner agencies are trained and reporting service insights through Link2Feed software in FY21.	Total # Clients Served	33,064	33,500	28,314	34,000		36,720
	Total # Clients Achieved/Successful	33,064	33,500	28,314	34,000		36,720
	% Achieved / Successful	100	100	100	100	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

We did not meet our goal of adding 5 new pantries but we did add 2 and are working toward adding additional partner pantries.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We met our goal and now 100% of our pantries use Link2Feed software.

If you are restating the goals or objectives for the prior calendar year, please include those here

Add five new agency pantries to provide additional support to the hungry of PD16.

Goal:

Serving as the food hub for PD16, provide access to food for hungry individuals and families.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
1. Hold quarterly site workshops to maintain quality and service standards.	Total # Clients Served	33,064	34,000	28,314	34,000		36,720
	Total # Clients Achieved/Successful	33,064	34,000	28,314	34,000		36,720
	% Achieved / Successful	100	100	100	100	0	100
2. Purchase a refrigerated vehicle to increase overall fresh produce capacity and reduce spoilage.							
Increase the percentage of produce in FY21 to 25% of total food distributed through partner agencies.	Total # Clients Served	33,064	34,000	28,314	34,000		36,720
	Total # Clients Achieved/Successful	33,064	34,000	28,314	34,000		36,720
	% Achieved / Successful	100	100	100	100	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

We were unable to hold quarterly site workshops due to COVID-19.
The percentage of produce distributed was 18%.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We have purchased a truck to increase capacity.

Add 3 new partner agency pantries to provide additional support to the hungry of PD16.

If you are restating the goals or objectives for the prior calendar year, please include those here

Increase the percentage of produce in FY22 to 25% of total food distributed through partner agencies.

Fredericksburg Regional Food Bank - Mobile Pantry

Program Overview

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General Information

Program Name Mobile Pantry

Is this a new program? No

Program Contact

Name Mishelle A Krogstad

Title Agency & Programs Director

Email mkrogstad@fredfood.org

Phone (540) 371-7666 x134

Program Purpose / Description

Provide an overview of this program

The Mobile Pantry program reaches families living in remote or underserved areas of our district, providing direct distribution of fresh and non-perishable food items to those in need. Many of the rural areas in PD16 have food insecurity rates well above 11%. This high rate of food insecurity is partially caused by limited access to healthy food. Fourteen sites receive deliveries from our Mobile Pantry truck on a rotating schedule monthly. Over 7,175 people received assistance last year, and the program is steadily growing with new sites being added to meet the needs of our community. In the first quarter of FY21, this program has grown to have 21 sites.

Client Fees

Please describe the fees clients must pay for the services by this program.

There are no fees clients must pay in order to receive the services provided by this program.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Communities served by the Mobile Pantry face physical and economic barriers that make it difficult to secure enough food to meet their nutritional needs. Data from our 14 sites shows 74% of the people receiving assistance in FY20 earned less than \$1,000 per month, and 10% had an income range of \$1,001 and \$2,000 per month. This means that the majority of Mobile Pantry clients are at 100% of the government defined income guidelines for poverty and struggle with hunger and food insecurity.

Regional funding is absolutely crucial to meet the needs of the hungry in PD16. Factoring in the costs associated with living in PD16, the MIT Living Wage Calculator determined the hourly rate one must earn to support themselves requires hourly earnings ranging from \$11.23 in Caroline to \$14.35 in Stafford, Spotsylvania, and Fredericksburg. With the minimum wage rate at \$7.25, our clients rely on the Mobile Pantry to help bridge the gap between what they earn and what they need to survive.

If this is a new program, be sure to include the benefits to the region for funding a new request.

n/a

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The client base for the Mobile Pantry program is food insecure individuals and families at or below 200% of the federal poverty level, that live in areas with limited access to healthy food or transportation. Currently, 100% of our clients qualify as low-income (100-130% below the poverty level). These individuals are currently served through 21 established sites, including 3 in the City of Fredericksburg, 4 in Stafford, 7 in Spotsylvania, 7 in Caroline, and 2 in King George.

If your program has specific entry or application criteria, please describe it here.

n/a

Fredericksburg Regional Food Bank - Mobile Pantry

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The FRFB has reduced its request to less than 1% per the expense to feed each locality in the hopes that we will receive full funding.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

n/a

In particular, please describe in detail if any increase is sought for new positions or personnel.

n/a

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Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	28,003.13	35,871.00	29,870.00	29,870.00	32,259.00	34,194.00
Benefits	2,491.57	2,825.00	2,740.00	2,740.00	2,959.00	3,104.00
Operating Expenses	41,745.00	42,765.00	43,832.00	43,832.00	47,338.00	50,178.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Total	72,239.70	81,461.00	76,442.00	76,442.00	82,556.00	87,476.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	5,500.00	3,000.00	5,500.00	5,500.00	5,940.00	6,296.00
Fredericksburg	0.00	0.00	0.00	0.00	0.00	2,500.00
King George	2,697.00	0.00	5,000.00	5,000.00	5,400.00	5,724.00
Spotsylvania	0.00	0.00	5,000.00	5,000.00	5,400.00	5,724.00
Stafford	0.00	5,987.00	5,000.00	5,000.00	5,400.00	5,724.00
United Way	0.00	0.00	10,000.00	10,000.00	10,800.00	11,448.00
Grants	12,000.00	2,500.00	12,000.00	12,000.00	12,960.00	13,737.00
Client Fees	0.00		0.00	0.00	0.00	0.00
Fundraising	52,051.00	67,474.00	33,942.00	33,942.00	36,656.00	38,823.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00
Total	72,248.00	78,961.00	76,442.00	76,442.00	82,556.00	89,976.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	8.30	-2,500.00	0.00	0.00	0.00	0.00

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Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

The Mobile Pantry collaborates with a network of 23 program partners that provide a safe, convenient location for food distribution.

Spotsylvania-Encounter Church of God, Partlow Ruritan, Livingston Elementary, Spotswood Elementary, Garden Inn, Massaponax High

Caroline County - 2nd Mt. Zion, 3rd Mt. Zion, R&D Campground, Port Royal Library, Meadow Event Park, Bowling Green Baptist, New Liberty Baptist

Fredericksburg - Bragg Hill Family Life Center, Moss Free Clinic, Heritage Park

King George - Dahlgreen Harbor Apartments, DSS

Stafford - Strong Tower Church, Widewater Elementary, Stafford Junction, North Stafford Church of Christ

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

If the FRFB were to close its doors, the Mobile Pantry program would not continue. Families in PD16 would not only continue to struggle with hunger but would most likely suffer due to the limited and poor quality of food accessible to them. This could result in increased health issues for the already struggling, food insecure of our community. A sufficiently funded Mobile Pantry, by contrast, will overcome geographic barriers within our district to fight hunger, by providing food to multiple low income/low access areas each month throughout the year. In FY20 the Mobile Pantry distributed 284,070 pounds or the equivalent of 227,256 meals to the hungry of PD16. This program is essential to the food insecure residents of low income/low access areas to bridge the meal gap by putting nutritious food directly into their hands.

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Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	0	0	142	192	207	219
Caroline County	856	1,407	898	1,444	1,444	1,652
King George County	554	745	722	1,098	1,185	1,256
Spotsylvania County	660	1,515	1,596	2,333	2,519	2,670
Stafford County	1,036	1,226	904	1,165	1,258	1,333
Other Localities	581	629	581	946	1,021	1,082
Total	3,687	5,522	4,843	7,178	7,634	8,212

Fredericksburg Regional Food Bank - Mobile Pantry

[View Diagram](#) Goals and Objectives

Goals

Goal:

Distribute fresh produce and nutritious, shelf stable foods for hungry individuals and families in low income and low access communities within PD16.

Objectives

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Increase total food distribution by 7%.	Total # Clients Served	5,670	5,700	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	5,700	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100
At least 25% of food distributed will be fresh produce.	Total # Clients Served	5,670	5,700	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	5,700	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100
To increase the number of Mobile Pantries 16.	Total # Clients Served	5,670	5,700	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	5,700	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Increase the number of Mobile Pantry sites to 23 sites.

If you are restating the goals or objectives for the prior calendar year, please include those here

Increase total food distribution by 7%.
At least 25% of food distributed will be fresh produce.

Goal: Increase the amount of food including fresh produce distributed through Mobile Pantry.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Increase the number of Mobile Pantries to 14.	Total # Clients Served	5,670	5,700	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	5,700	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100
Increase percentage of fresh produce to 20% of total food distributed per person.	Total # Clients Served	5,670	5,700	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	5,700	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Increase Mobile Pantry distribution locations to 23 in FY22.

If you are restating the goals or objectives for the prior calendar year, please include those here

Increase total food distribution by 7%.
 At least 25% of the food distributed will be 25%.

Goal:

Efficiently identify and provide Mobile Pantry service to areas in PD16 with the highest need.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
1. Increase the number of Mobile Pantry sites by 2 for a total of 16 sites. 2. Increase total food distribution by 7%. 3. At least 25% of food distributed will be fresh produce.	Total # Clients Served	5,670	4,250	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	4,250	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100
Add two Mobile Pantry site in FY21 in an accessible distribution area in order to serve the hungry of PD16.	Total # Clients Served	5,670	4,250	4,935	5,700		7,750
	Total # Clients Achieved/Successful	5,670	4,250	4,935	5,700		7,750
	% Achieved / Successful	100	100	100	100	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

1. Increase the number of Mobile Pantry sites to 23 sites.

If you are restating the goals or objectives for the prior calendar year, please include those here

Increase total food distribution by 7%.
At least 25% of food distributed will be fresh produce.