

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Fredericksburg Regional Food Bank

Agency Information

General Information

Agency Name Fredericksburg Regional Food Bank
Physical Address 3631 Lee Hill Drive, Fredericksburg, VA, 22408, U.S.A.
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 36

Main Contact

Main Contact Elizabeth A. Gilkey, phone: (540) 371-7666 x145, email: egilkey@fredfood.org
Job Title Director of Development

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 maintained through a collaborative effort between Feeding America, local farmers, retail donors, volunteers, and our 140 community partners to end hunger in our community. Feeding America brokers contracts on behalf of all their 200 partner agency food banks to reclaim and distribute large quantities of food from local merchants that would otherwise be destroyed. Retail stores receive formal donation receipts to account for their loss of sale and the FRFB receives resources, which are used to stock the pantries to help the hungry in our local community. If the FRFB were to be dissolved the community would be negatively impacted. Of the 13 million food insecure people in the United States, 893,720 (1 in 9) reside in Virginia. Almost 45,200 people in our community struggle with hunger and food insecurity every day, 1 in 5 of these are children. Each week 70 partner agency food pantries associated with the FRFB come to the food bank to obtain the food and hygiene 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. This would be detrimental to our partner agencies, as they do not have the financial resources to pay retail prices for food to give to the hungry and this could potentially result in pantries shutting their doors. People who depend on the food resources the food bank 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 be catastrophic to the nearly 45,200 men, women, children, seniors, disabled, and veterans, who depend on the food bank 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

Gail and Doug Jones are the Pantry Coordinators for one of our partner agency pantries, the Barbara Carroll Community Outreach & Development Corporation in Fredericksburg. Typically, they serve 70 people each month but close to the holidays the numbers jump to closer to 100. In addition to being a partner in our CFSP program, they provide boxes of stock pantry items, plus meat, and fresh produce.

Doug says that people are eager to get back up on their feet and he is so happy to help. He recalls a man who came in just a few times after a job loss and shared with Doug that he had a vision of opening a sandwich and coffee shop one day. Doug was thrilled when he realized that dream had come true and the gentleman opened a store in Fredericksburg! This is an example of how during difficult times, the FRFB helps to ease the stress and anxiety of not having enough food. We offer support, be it temporary or more long-term, to help people get back on their feet.

Example 2

Last year through the planning efforts of the Fredericksburg Regional Food Bank and local retail partners, 2,313,359 pounds of food was reclaimed. This food includes nutritious produce, dairy, and bakery items, which would have otherwise been destroyed and wasted. Instead these resources were available to our partner agency pantries and went back into the community, resulting in over 1,850,687 meals served to the food insecure.

Example 3 (Optional)

Patrick, who recently retired after 31 years of public service, receives a small pension from the government. However, that pension doesn't stretch very far after he pays for utilities, costly medication, and other daily living expenses.

One such expense is housing for himself and his 28-year-old son, who is living with Patrick while working two jobs at FedEx and a construction supply company to pay off debt.

But it's another living expense that brings him to the Mobile Pantry site; food.

"Food is not cheap, this closes the gap."

Patrick looks forward to the local Mobile Pantry distribution day, starting after his initial visit on the recommendation of a friend. He loves the meat options offered at each visit, and the other fresh and healthy options to help him keep his diet on track for a long retirement.

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 four fundraising/administrative staff.

Benefits: Nineteen 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. Repair of existing loading dock, and expansion to create a second loading dock.
3. Expansion of the FRFB kitchen.

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.

There were no changes in employment numbers in FY18.

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 FY19 budget not to exceed 3%. Health and Dental insurance coverage are projected to increase on average 8%. 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.

There are no legislative initiatives or issues that will impact the agency for the upcoming year.

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.

N/A

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	1,010,217.00	1,135,576.00	1,098,056.00	1,193,727.00	1,245,057.00
Benefits	188,216.00	206,542.00	177,671.00	219,067.00	228,486.00
Operating Expenses	503,687.00	649,321.00	587,065.00	783,885.00	817,595.00
Capital Expenses	90,561.00	298,000.00	24,598.00	360,000.00	375,480.00
Other Expenses	7,655,712.00	7,502,857.00	8,203,232.00	7,655,712.00	7,984,907.00
Total	9,448,393.00	9,792,296.00	10,090,622.00	10,212,391.00	10,651,525.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	4,834.00	5,500.00	5,500.00	21,686.00	14,000.00
Fredericksburg	6,800.00	6,900.00	6,900.00	19,973.00	8,000.00
King George	2,698.00	8,110.00	8,110.00	9,461.00	10,200.00
Spotsylvania	0.00	0.00	0.00	60,665.00	22,500.00
Stafford	12,625.00	15,221.00	14,460.00	29,561.00	22,500.00
United Way	15,000.00	0.00	0.00	50,180.00	50,000.00
Grants	210,825.00	315,866.00	270,362.00	485,256.00	350,500.00
Client Fees	281,600.00	295,680.00	222,445.00	295,680.00	233,567.00
Fundraising	2,098,076.00	1,915,792.00	1,632,592.00	1,901,929.00	1,483,691.00
Other (Click to itemize)	6,884,978.00	7,229,227.00	8,152,649.00	7,338,000.00	8,456,567.00

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Total	9,517,436.00	9,792,296.00	10,313,018.00	10,212,391.00	10,651,525.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	69,043.00	0.00	222,396.00	0.00	0.00

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 FY18, the FRFB provided hunger-relief to 3,866 unduplicated food-insecure Caroline County residents. The retail value of food provided to Caroline County residents through our partner agency pantries was over \$564,294 or 11% of food distributed. This breaks down to Caroline County residents benefitting from \$149,969 worth of food through Mobile Pantry, \$155,270 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$256,244 worth of food from Pantry Distribution. This equates to hungry Caroline County residents receiving 286,040 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$25,764.00 or 4% of the cost to provide food to Caroline County, which will aid program development and provide nourishing food to approximately 4,021 food insecure residents next year.

City of Fredericksburg

In FY18, the FRFB provided hunger-relief to 4,348 unduplicated food-insecure City of Fredericksburg residents. The retail value of food provided to City of Fredericksburg residents through our partner agency pantries was over \$936,166 or 18% of food distributed. This breaks down to City of Fredericksburg residents benefitting from \$247,845 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$688,321 worth of food from Pantry Distribution. This equates to hungry City of Fredericksburg residents receiving 466,626 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$48,544.00, or 4% of the cost to provide food to City of Fredericksburg, which will aid program development and provide nourishing food to approximately 4,174 food insecure residents next year.

King George County

In FY18, the FRFB provided hunger-relief to 2,280 unduplicated food-insecure King George County residents.

The retail value of food provided to King George County residents through our partner agency pantries was over \$297,488 or 6% of food distributed. This breaks down to King George County residents benefitting from \$79,869 worth of food through Mobile Pantry, \$33,195 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$184,422 worth of food from Pantry Distribution. This equates to hungry King George County residents receiving 152,442 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$9,396.00, or 4% of the cost to provide food to King George County, which will aid program development and provide nourishing food to approximately 2,383 food insecure residents next year.

Spotsylvania County

In FY18, the FRFB provided hunger-relief to 12,508 unduplicated food-insecure Spotsylvania County residents.

The retail value of food provided to Spotsylvania County residents through our partner agency pantries

was over \$2,550,222 or 48% of food distributed. This breaks down to Spotsylvania County residents benefitting from \$117,465 worth of food through Mobile Pantry, \$248,067 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$2,184,689 worth of food from Pantry Distribution. This equates to hungry Spotsylvania County residents receiving 1,253,876 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$136,000.00, or 4% of the cost to provide food to Spotsylvania County, which will aid program development and provide nourishing food to approximately 13,008 food insecure residents next year.

Stafford County

In FY18, the FRFB provided hunger-relief to 6,660 unduplicated food-insecure Stafford County residents. The retail value of food provided to Stafford County residents through our partner agency pantries was over \$934,041 or 18% of food distributed. This breaks down to Stafford County residents benefitting from \$49,720 worth of food through Mobile Pantry, \$90,395 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$793,926 worth of food from Pantry Distribution. This equates to hungry Stafford County residents receiving 466,523 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$43,449.00, or 4% of the cost to provide food to Stafford County, which will aid program development and provide nourishing food to approximately 7,951 food insecure residents next year.

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.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

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 our original inception 35 years ago. 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 70 partner agency food pantries in our district. The FRFB fed over 33,000 people the equivalent of 3.28 million 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 ready access to food resources and USDA commodity distribution to those that are hungry. 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 were approximately 32,700 people struggling with food insecurity. 48% (15,696 people) earn less than the SNAP income guideline of 130% poverty or less, and 12% (3,924 people) struggle between 130-185% of the poverty level. This means 60% (19,620 people) of the food insecure residents of Planning District 16 have access to emergency Federal food assistance programs such as SNAP, while 39%, the working poor, may not qualify for any form of assistance. Each day, 39% (12,753 people) of our community is hungry, the Pantry Distribution Program is a vital food resource.

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 is asking for a decreased amount in the hopes of receiving full funding instead of a percentage of the requested amount based on growing need. Full funding would ensure that fresh produce and other foods are available to the partner agencies to help provide balanced and healthy meal components to those in our community that are in need. Decreased funding would decrease our ability to provide food vital to the food insecure in Planning District 16. Our community includes over 33,000 people who rely on the FRFB and its 140 partner agencies to help provide food for their families.

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	487,613.00	559,553.00	389,164.10	559,000.00	408,622.00
Benefits	129,410.00	159,079.00	56,352.11	184,437.00	59,170.00
Operating Expenses	6,776,832.0 0	7,272,884.00	5,016,381.0 0	8,750,954.0 0	5,267,200.00
Capital Expenses	90,561.00	160,000.00	136,924.00	160,000.00	143,000.00
Total	7,484,416.00	8,151,516.0 0	5,598,821.2 1	9,654,391.0 0	5,877,992.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	5,909.00	6,000.00
Fredericksburg	5,000.00	5,000.00	5,000.00	12,779.00	5,500.00
King George	2,698.00	2,678.00	5,432.00	2,678.00	2,700.00
Spotsylvania	0.00	0.00	0.00	35,900.00	15,000.00
Stafford	12,625.00	15,221.00	14,460.00	17,920.00	15,000.00
United Way	0.00	0.00	0.00	20,000.00	31,500.00
Grants	282,069.00	230,000.00	222,563.00	230,000.00	230,000.00
Client Fees	237,870.00	289,800.00	270,119.00	289,800.00	289,800.00
Fundraising	1,377,347.00	437,679.00	582,440.00	424,247.00	585,000.00
Other (Click to itemize)	5,566,807.00	7,171,138.00	4,498,807.00	8,615,158.00	4,697,492.00
Total	7,484,416.00	8,151,516.0 0	5,598,821.0 0	9,654,391.0 0	5,877,992.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	-0.21	0.00	0.00

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	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Add three new agency pantries to provide additional support to the hungry of PD16.	Total # Clients Served	33,064		33,500
	Total # Clients Achieved/Successful	33,064		33,500
	% Achieved / Successful	0	100	0
Ensure that 85% of partner agencies are trained and reporting service insights through Link2Feed software in FY18.	Total # Clients Served	33,064	31,605	33,500
	Total # Clients Achieved/Successful	33,064	26,864	33,500
	% Achieved / Successful	0	100	85

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

In our efforts to end hunger in PD16, the FRFB is constantly assessing the efficiency of our pantries and mobile pantry sites to ensure we are meeting the needs of our community to the best of our ability.

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

Goal:

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

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
1. Hold monthly site workshops to maintain quality and service standards.	Total # Clients Served		33,064		34,000
	Total # Clients Achieved/Successful		33,064		34,000
	% Achieved / Successful	0	100	0	100
2. Purchase a refrigerated vehicle to increase overall fresh produce capacity and reduce spoilage.	Total # Clients Served		33,064	31,605	34,000
	Total # Clients Achieved/Successful		33,064	31,605	34,000
	% Achieved / Successful	0	100	100	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

While the number of food insecure people in PD16 is increasing, the FRFB must constantly assess the efficiency and location of each Pantry and Mobile Pantry site in order to meet the needs of our community to the best of our ability.

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

Fredericksburg Regional Food Bank - Pantry Distribution

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	4,302	3,481	4,474	5,458
Caroline County	3,547	3,066	3,689	4,316
King George County	1,625	1,413	1,690	1,973
Spotsylvania County	12,347	9,974	12,841	15,666
Stafford County	6,038	5,326	6,280	7,284
Other Localities	3,126	3,136	3,251	3,381
Total	30,985	26,396	32,225	38,078

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 Pantry Distribution program would not be possible without donations, merchant contracts for food that would otherwise be destroyed and a large network of volunteers, who are crucial to the success of this program. The FRFB functions as a collaborative effort between Feeding America and our 70 partner agencies to end hunger in our community. Feeding America brokers contracts on behalf of all 200 if it's food banks to encourage merchants to donate food that would otherwise be destroyed. This collaboration, which accounts for approximately 30% of our inventory, allows the FRFB to distribute large quantities of resources to our partner agency pantries while helping merchants rotate stock and receive formal donation receipts to account for their loss of sale. Merchant partners include Target, Giant, CVS, Weis, Publix, and Wegmans, to name a few.

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 the counties and cities in the district. 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. 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 PD![^] for resources and our partner agency pantries distribute the resources in their neighborhoods.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Fredericksburg Regional Food Bank

Agency Information

General Information

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Physical Address 3631 Lee Hill Drive, Fredericksburg, VA, 22408, U.S.A.
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Number of Years in Operation 36

Main Contact

Main Contact Elizabeth A. Gilkey, phone: (540) 371-7666 x145, email: egilkey@fredfood.org
Job Title Director of Development

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Please select any/all localities your agency serves.

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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.

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Community Impact

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

Example 1

Gail and Doug Jones are the Pantry Coordinators for one of our partner agency pantries, the Barbara Carroll Community Outreach & Development Corporation in Fredericksburg. Typically, they serve 70 people each month but close to the holidays the numbers jump to closer to 100. In addition to being a partner in our CFSP program, they provide boxes of stock pantry items, plus meat, and fresh produce.

Doug says that people are eager to get back up on their feet and he is so happy to help. He recalls a man who came in just a few times after a job loss and shared with Doug that he had a vision of opening a sandwich and coffee shop one day. Doug was thrilled when he realized that dream had come true and the gentleman opened a store in Fredericksburg! This is an example of how during difficult times, the FRFB helps to ease the stress and anxiety of not having enough food. We offer support, be it temporary or more long-term, to help people get back on their feet.

Example 2

Last year through the planning efforts of the Fredericksburg Regional Food Bank and local retail partners, 2,313,359 pounds of food was reclaimed. This food includes nutritious produce, dairy, and bakery items, which would have otherwise been destroyed and wasted. Instead these resources were available to our partner agency pantries and went back into the community, resulting in over 1,850,687 meals served to the food insecure.

Example 3 (Optional)

Patrick, who recently retired after 31 years of public service, receives a small pension from the government. However, that pension doesn't stretch very far after he pays for utilities, costly medication, and other daily living expenses.

One such expense is housing for himself and his 28-year-old son, who is living with Patrick while working two jobs at FedEx and a construction supply company to pay off debt.

But it's another living expense that brings him to the Mobile Pantry site; food.

"Food is not cheap, this closes the gap."

Patrick looks forward to the local Mobile Pantry distribution day, starting after his initial visit on the recommendation of a friend. He loves the meat options offered at each visit, and the other fresh and healthy options to help him keep his diet on track for a long retirement.

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 four fundraising/administrative staff.

Benefits: Nineteen 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. Repair of existing loading dock, and expansion to create a second loading dock.
3. Expansion of the FRFB kitchen.

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.

There were no changes in employment numbers in FY18.

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 FY19 budget not to exceed 3%. Health and Dental insurance coverage are projected to increase on average 8%. 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.

There are no legislative initiatives or issues that will impact the agency for the upcoming year.

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.

N/A

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	1,010,217.00	1,135,576.00	1,098,056.00	1,193,727.00	1,245,057.00
Benefits	188,216.00	206,542.00	177,671.00	219,067.00	228,486.00
Operating Expenses	503,687.00	649,321.00	587,065.00	783,885.00	817,595.00
Capital Expenses	90,561.00	298,000.00	24,598.00	360,000.00	375,480.00
Other Expenses	7,655,712.00	7,502,857.00	8,203,232.00	7,655,712.00	7,984,907.00
Total	9,448,393.00	9,792,296.00	10,090,622.00	10,212,391.00	10,651,525.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	4,834.00	5,500.00	5,500.00	21,686.00	14,000.00
Fredericksburg	6,800.00	6,900.00	6,900.00	19,973.00	8,000.00
King George	2,698.00	8,110.00	8,110.00	9,461.00	10,200.00
Spotsylvania	0.00	0.00	0.00	60,665.00	22,500.00
Stafford	12,625.00	15,221.00	14,460.00	29,561.00	22,500.00
United Way	15,000.00	0.00	0.00	50,180.00	50,000.00
Grants	210,825.00	315,866.00	270,362.00	485,256.00	350,500.00
Client Fees	281,600.00	295,680.00	222,445.00	295,680.00	233,567.00
Fundraising	2,098,076.00	1,915,792.00	1,632,592.00	1,901,929.00	1,483,691.00
Other (Click to itemize)	6,884,978.00	7,229,227.00	8,152,649.00	7,338,000.00	8,456,567.00

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Total	9,517,436.00	9,792,296.00	10,313,018.00	10,212,391.00	10,651,525.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	69,043.00	0.00	222,396.00	0.00	0.00

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 FY18, the FRFB provided hunger-relief to 3,866 unduplicated food-insecure Caroline County residents. The retail value of food provided to Caroline County residents through our partner agency pantries was over \$564,294 or 11% of food distributed. This breaks down to Caroline County residents benefitting from \$149,969 worth of food through Mobile Pantry, \$155,270 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$256,244 worth of food from Pantry Distribution. This equates to hungry Caroline County residents receiving 286,040 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$25,764.00 or 4% of the cost to provide food to Caroline County, which will aid program development and provide nourishing food to approximately 4,021 food insecure residents next year.

City of Fredericksburg

In FY18, the FRFB provided hunger-relief to 4,348 unduplicated food-insecure City of Fredericksburg residents. The retail value of food provided to City of Fredericksburg residents through our partner agency pantries was over \$936,166 or 18% of food distributed. This breaks down to City of Fredericksburg residents benefitting from \$247,845 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$688,321 worth of food from Pantry Distribution. This equates to hungry City of Fredericksburg residents receiving 466,626 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$48,544.00, or 4% of the cost to provide food to City of Fredericksburg, which will aid program development and provide nourishing food to approximately 4,174 food insecure residents next year.

King George County

In FY18, the FRFB provided hunger-relief to 2,280 unduplicated food-insecure King George County residents.

The retail value of food provided to King George County residents through our partner agency pantries was over \$297,488 or 6% of food distributed. This breaks down to King George County residents benefitting from \$79,869 worth of food through Mobile Pantry, \$33,195 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$184,422 worth of food from Pantry Distribution. This equates to hungry King George County residents receiving 152,442 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$9,396.00, or 4% of the cost to provide food to King George County, which will aid program development and provide nourishing food to approximately 2,383 food insecure residents next year.

Spotsylvania County

In FY18, the FRFB provided hunger-relief to 12,508 unduplicated food-insecure Spotsylvania County residents.

The retail value of food provided to Spotsylvania County residents through our partner agency pantries

was over \$2,550,222 or 48% of food distributed. This breaks down to Spotsylvania County residents benefitting from \$117,465 worth of food through Mobile Pantry, \$248,067 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$2,184,689 worth of food from Pantry Distribution. This equates to hungry Spotsylvania County residents receiving 1,253,876 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$136,000.00, or 4% of the cost to provide food to Spotsylvania County, which will aid program development and provide nourishing food to approximately 13,008 food insecure residents next year.

Stafford County

In FY18, the FRFB provided hunger-relief to 6,660 unduplicated food-insecure Stafford County residents. The retail value of food provided to Stafford County residents through our partner agency pantries was over \$934,041 or 18% of food distributed. This breaks down to Stafford County residents benefitting from \$49,720 worth of food through Mobile Pantry, \$90,395 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$793,926 worth of food from Pantry Distribution. This equates to hungry Stafford County residents receiving 466,523 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$43,449.00, or 4% of the cost to provide food to Stafford County, which will aid program development and provide nourishing food to approximately 7,951 food insecure residents next year.

Fredericksburg Regional Food Bank - Mobile Pantry

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.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

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. These sites receive deliveries from our Mobile Pantry truck on a rotating schedule monthly. Over 5,670 people received assistance last year, and the program is steadily growing with new sites being added to meet the needs of our community.

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 12 sites shows 43% of the people receiving assistance in FY18 earned less than \$1,000 per month, and 33% 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 served through 13 established sites, including three in Stafford, five in Spotsylvania, three in Caroline, and two 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 is asking for a decreased amount in the hopes of receiving full funding instead of a percentage of the requested amount based on growing need. PD16 has an increasing number of food insecure people and as we strive to offer nutritious foods, including fresh produce, the Mobile Pantry is distributing more food. These funds will purchase foods, including fresh produce, to accommodate the growth of those in need. This will also help offset the fuel costs of the Mobile Pantry vehicles so that they can continue to offer access to those in need with limited access to transportation.

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 - Mobile Pantry

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	24,919.00	28,164.00	28,003.13	29,000.00	29,870.00
Benefits	6,270.66	7,601.00	2,491.57	7,981.00	2,740.00
Operating Expenses	55,910.44	52,888.00	41,745.00	68,492.00	43,832.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Total	87,100.10	88,653.00	72,239.70	105,473.00	76,442.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	4,834.00	5,500.00	5,500.00	4,834.00	5,500.00
Fredericksburg	0.00	0.00	0.00	354.00	0.00
King George	0.00	2,697.00	2,697.00	4,048.00	5,000.00
Spotsylvania	0.00	0.00	0.00	6,982.00	5,000.00
Stafford	0.00	0.00	0.00	4,802.00	5,000.00
United Way	15,000.00	0.00	0.00	16,500.00	10,000.00
Grants	25,000.00	2,500.00	12,000.00	26,250.00	12,000.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	42,266.10	77,956.00	52,051.00	41,703.00	33,942.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	87,100.10	88,653.00	72,248.00	105,473.00	76,442.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	8.30	0.00	0.00

Fredericksburg Regional Food Bank - Mobile Pantry

[View Diagram](#) Goals and Objectives

Goals

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

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
To increase the number of Mobile Pantries 14	Total # Clients Served		5,670		5,700
	Increase total food distribution by 5%. At least 15% of food distributed will be fresh produce.	Total # Clients Achieved/Successful	5,670		5,700
		% Achieved / Successful	0	100	0
Increase percentage of fresh produce in FY20 to 15% of total food distributed per person.	Total # Clients Served		5,670		5,700
	Total # Clients Achieved/Successful		5,670		5,700
	% Achieved / Successful	0	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

The number of food insecure individuals is increasing. Based on our current Mobile Pantry sites, the FRFB sees the need to increase our sites to 14 to meet the needs in our community.

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

Goal:

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

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
1. Increase the number of Mobile Pantry sites by 2 for a total of 14 sites.	Total # Clients Served		4,000		4,250
	Total # Clients Achieved/Successful		4,000		4,250
	% Achieved / Successful	0	100	0	100
2. Increase total food distribution by 5%.	Total # Clients Served		4,000		4,250
	Total # Clients Achieved/Successful		4,000		4,250
	% Achieved / Successful	0	100	0	100
3. At least 15% of food distributed will be fresh produce.	Total # Clients Served		4,000		4,250
	Total # Clients Achieved/Successful		4,000		4,250
	% Achieved / Successful	0	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

In FY18 we have added USDA products to our Mobile Pantry distribution, per USDA guidelines.

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

Goal:

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

Objectives

		2017		
--	--	------	--	--

		2017 Baseline	Year End	2018 Baseline	2019 Baseline
To increase the number of Mobile Pantries 14.	Total # Clients Served		5,670		5,700
	Total # Clients Achieved/Successful		5,670		5,700
	% Achieved / Successful	0	100	0	100
Increase total food distribution by 5%.	Total # Clients Served		5,670		5,700
	Total # Clients Achieved/Successful		5,670		5,700
	% Achieved / Successful	0	100	0	100
At least 15% of food distributed will be fresh produce.	Total # Clients Served		5,670		5,700
	Total # Clients Achieved/Successful		5,670		5,700
	% Achieved / Successful	0	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

n/a

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

Fredericksburg Regional Food Bank - Mobile Pantry

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	88	148	155	163
Caroline County	856	1,407	1,477	1,551
King George County	554	745	782	821
Spotsylvania County	660	1,515	1,591	1,671
Stafford County	1,036	1,226	1,287	1,351
Other Localities	581	629	660	693
Total	3,775	5,670	5,952	6,250

Fredericksburg Regional Food Bank - Mobile Pantry

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 12 program partners that provide a safe, convenient location for food distribution. We have pantry sites at local schools, churches, campgrounds, the Department of Social Services in King George, Meadow Event Park in Caroline, and at an apartment complex outside the military base at Dahlgren.

The FRFB partners with local farmers and nonretail wholesale distributors to purchase produce through grants and other sources of funding to distribute through the Mobile Pantry. These partnerships are key to connecting local agriculture with food insecure individuals and families, who might not have access to fresh produce otherwise.

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. Three-quarters of the counties in the US facing severe hunger are rural, where those in need are in remote locations with transportation obstacles. 86% of those are children. Families in PD16 would not only continue to struggle with hunger but would most likely suffer due to the 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 FY18 the Mobile Pantry distributed 284,573 pounds or the equivalent of 237,144 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.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Fredericksburg Regional Food Bank

Agency Information

General Information

Agency Name Fredericksburg Regional Food Bank
Physical Address 3631 Lee Hill Drive, Fredericksburg, VA, 22408, U.S.A.
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 36

Main Contact

Main Contact Elizabeth A. Gilkey, phone: (540) 371-7666 x145, email: egilkey@fredfood.org
Job Title Director of Development

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 maintained through a collaborative effort between Feeding America, local farmers, retail donors, volunteers, and our 140 community partners to end hunger in our community. Feeding America brokers contracts on behalf of all their 200 partner agency food banks to reclaim and distribute large quantities of food from local merchants that would otherwise be destroyed. Retail stores receive formal donation receipts to account for their loss of sale and the FRFB receives resources, which are used to stock the pantries to help the hungry in our local community. If the FRFB were to be dissolved the community would be negatively impacted. Of the 13 million food insecure people in the United States, 893,720 (1 in 9) reside in Virginia. Almost 45,200 people in our community struggle with hunger and food insecurity every day, 1 in 5 of these are children. Each week 70 partner agency food pantries associated with the FRFB come to the food bank to obtain the food and hygiene 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. This would be detrimental to our partner agencies, as they do not have the financial resources to pay retail prices for food to give to the hungry and this could potentially result in pantries shutting their doors. People who depend on the food resources the food bank 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 be catastrophic to the nearly 45,200 men, women, children, seniors, disabled, and veterans, who depend on the food bank 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

Gail and Doug Jones are the Pantry Coordinators for one of our partner agency pantries, the Barbara Carroll Community Outreach & Development Corporation in Fredericksburg. Typically, they serve 70 people each month but close to the holidays the numbers jump to closer to 100. In addition to being a partner in our CFSP program, they provide boxes of stock pantry items, plus meat, and fresh produce.

Doug says that people are eager to get back up on their feet and he is so happy to help. He recalls a man who came in just a few times after a job loss and shared with Doug that he had a vision of opening a sandwich and coffee shop one day. Doug was thrilled when he realized that dream had come true and the gentleman opened a store in Fredericksburg! This is an example of how during difficult times, the FRFB helps to ease the stress and anxiety of not having enough food. We offer support, be it temporary or more long-term, to help people get back on their feet.

Example 2

Last year through the planning efforts of the Fredericksburg Regional Food Bank and local retail partners, 2,313,359 pounds of food was reclaimed. This food includes nutritious produce, dairy, and bakery items, which would have otherwise been destroyed and wasted. Instead these resources were available to our partner agency pantries and went back into the community, resulting in over 1,850,687 meals served to the food insecure.

Example 3 (Optional)

Patrick, who recently retired after 31 years of public service, receives a small pension from the government. However, that pension doesn't stretch very far after he pays for utilities, costly medication, and other daily living expenses.

One such expense is housing for himself and his 28-year-old son, who is living with Patrick while working two jobs at FedEx and a construction supply company to pay off debt.

But it's another living expense that brings him to the Mobile Pantry site; food.

"Food is not cheap, this closes the gap."

Patrick looks forward to the local Mobile Pantry distribution day, starting after his initial visit on the recommendation of a friend. He loves the meat options offered at each visit, and the other fresh and healthy options to help him keep his diet on track for a long retirement.

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 four fundraising/administrative staff.

Benefits: Nineteen 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. Repair of existing loading dock, and expansion to create a second loading dock.
3. Expansion of the FRFB kitchen.

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.

There were no changes in employment numbers in FY18.

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 FY19 budget not to exceed 3%. Health and Dental insurance coverage are projected to increase on average 8%. 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.

There are no legislative initiatives or issues that will impact the agency for the upcoming year.

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.

N/A

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	1,010,217.00	1,135,576.00	1,098,056.00	1,193,727.00	1,245,057.00
Benefits	188,216.00	206,542.00	177,671.00	219,067.00	228,486.00
Operating Expenses	503,687.00	649,321.00	587,065.00	783,885.00	817,595.00
Capital Expenses	90,561.00	298,000.00	24,598.00	360,000.00	375,480.00
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Total	9,448,393.00	9,792,296.00	10,090,622.00	10,212,391.00	10,651,525.00

Revenues

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King George	2,698.00	8,110.00	8,110.00	9,461.00	10,200.00
Spotsylvania	0.00	0.00	0.00	60,665.00	22,500.00
Stafford	12,625.00	15,221.00	14,460.00	29,561.00	22,500.00
United Way	15,000.00	0.00	0.00	50,180.00	50,000.00
Grants	210,825.00	315,866.00	270,362.00	485,256.00	350,500.00
Client Fees	281,600.00	295,680.00	222,445.00	295,680.00	233,567.00
Fundraising	2,098,076.00	1,915,792.00	1,632,592.00	1,901,929.00	1,483,691.00
Other (Click to itemize)	6,884,978.00	7,229,227.00	8,152,649.00	7,338,000.00	8,456,567.00

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Total	9,517,436.00	9,792,296.00	10,313,018.00	10,212,391.00	10,651,525.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	69,043.00	0.00	222,396.00	0.00	0.00

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 FY18, the FRFB provided hunger-relief to 3,866 unduplicated food-insecure Caroline County residents. The retail value of food provided to Caroline County residents through our partner agency pantries was over \$564,294 or 11% of food distributed. This breaks down to Caroline County residents benefitting from \$149,969 worth of food through Mobile Pantry, \$155,270 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$256,244 worth of food from Pantry Distribution. This equates to hungry Caroline County residents receiving 286,040 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$25,764.00 or 4% of the cost to provide food to Caroline County, which will aid program development and provide nourishing food to approximately 4,021 food insecure residents next year.

City of Fredericksburg

In FY18, the FRFB provided hunger-relief to 4,348 unduplicated food-insecure City of Fredericksburg residents. The retail value of food provided to City of Fredericksburg residents through our partner agency pantries was over \$936,166 or 18% of food distributed. This breaks down to City of Fredericksburg residents benefitting from \$247,845 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$688,321 worth of food from Pantry Distribution. This equates to hungry City of Fredericksburg residents receiving 466,626 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$48,544.00, or 4% of the cost to provide food to City of Fredericksburg, which will aid program development and provide nourishing food to approximately 4,174 food insecure residents next year.

King George County

In FY18, the FRFB provided hunger-relief to 2,280 unduplicated food-insecure King George County residents.

The retail value of food provided to King George County residents through our partner agency pantries was over \$297,488 or 6% of food distributed. This breaks down to King George County residents benefitting from \$79,869 worth of food through Mobile Pantry, \$33,195 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$184,422 worth of food from Pantry Distribution. This equates to hungry King George County residents receiving 152,442 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$9,396.00, or 4% of the cost to provide food to King George County, which will aid program development and provide nourishing food to approximately 2,383 food insecure residents next year.

Spotsylvania County

In FY18, the FRFB provided hunger-relief to 12,508 unduplicated food-insecure Spotsylvania County residents.

The retail value of food provided to Spotsylvania County residents through our partner agency pantries

was over \$2,550,222 or 48% of food distributed. This breaks down to Spotsylvania County residents benefitting from \$117,465 worth of food through Mobile Pantry, \$248,067 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$2,184,689 worth of food from Pantry Distribution. This equates to hungry Spotsylvania County residents receiving 1,253,876 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$136,000.00, or 4% of the cost to provide food to Spotsylvania County, which will aid program development and provide nourishing food to approximately 13,008 food insecure residents next year.

Stafford County

In FY18, the FRFB provided hunger-relief to 6,660 unduplicated food-insecure Stafford County residents. The retail value of food provided to Stafford County residents through our partner agency pantries was over \$934,041 or 18% of food distributed. This breaks down to Stafford County residents benefitting from \$49,720 worth of food through Mobile Pantry, \$90,395 worth of food through Food For Life/Brown Box (FFL) meal boxes, and \$793,926 worth of food from Pantry Distribution. This equates to hungry Stafford County residents receiving 466,523 meals through FRFB feeding programs.

As the need for food assistance grows, so does the need for funding. We request \$43,449.00, or 4% of the cost to provide food to Stafford County, which will aid program development and provide nourishing food to approximately 7,951 food insecure residents next year.

Fredericksburg Regional Food Bank - Food for Life

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.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Food for Life

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 Food for Life/Brown Box (FFL) program works to alleviate hunger for the elderly and disabled of our community by providing in-home deliveries of supplemental food and grocery items to this vulnerable population. 11.6% (900,000 people) of seniors living in Virginia struggle with food insecurity. The FRFB provides fresh produce, USDA commodity food, and other nutrient-rich foods so that the seniors and disabled in our community don't have to choose between food or covering medical, utilities or housing expenses. Each month, volunteers personally select a good balance of seasonal produce, perishable and nonperishable foods, and other grocery items and pack them in a box for delivery to their clients. Our volunteer sponsors are welcome visitors when they arrive each month with a box of nutritious items, creating a positive connection to the community at large for our program participants.

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 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.

Of seniors in our area, 52% are living on less than \$1,000 a month and over 90% are living on less than \$2,500 a month, including veterans. Seniors and the disabled struggle to meet their basic needs due to skyrocketing expenses and increased personal needs. While government programs like SNAP are designed to help food insecure individuals purchase food, many clients lack a community connection to receive information on these resources. Even in cases where SNAP benefits are received in full, they don't cover the cost of nonfood items, such as toothpaste and soap, which can dramatically impact health if clients are unable to afford these everyday essentials.

Funding will be used to purchase food and grocery items that will have an immediate and tangible impact on the hungry seniors and disabled in our community. These funds will further support the mission of enhancing the quality of life, improving health, and lowering the stress and anxiety that comes with food insecurity.

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 Food for Life is the elderly, age 60 and up, and persons with physical and/or mental disabilities, age 59 and younger, who are 165% below the Federal poverty level (an income of \$1,619 for 1 person, per month), and receive SSI or SSDI. Boxes are packed individually at the FRFB by volunteers with their client's needs in mind. Food for Life deliveries are made directly to clients' homes, care centers, and other facilities that provide service to the elderly and disabled in PD16.

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

Food for Life serves the elderly, age 60 and up, and persons with physical and/or mental disabilities, age 59 and younger, who are 165% below the Federal poverty level (an income of \$1,619 for 1 person, per month), and receive SSI or SSDI. CSFP (Commodity Supplemental Food Program) guidelines request individuals to offer proof of income and be 60 years of age. Per the state of Virginia, individuals may self declare income. Individuals must show ID upon each visit.

Fredericksburg Regional Food Bank - Food for Life

Program Budget Narrative

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

The FRFB is asking for a decreased amount this year, in hopes of receiving the full amount instead of a percentage of the request. There is a real need in PD16 to feed the growing population of elderly and disabled in our community and funding is essential to provide our partner agencies with the resources necessary to make an impact in PD16. The Food for Life/Brown Box Program grew 79% from feeding 1,954 hungry elderly and disabled in our community in FY17 to 2,466 people in FY18. These funds will purchase food, produce, and other grocery items to accommodate this growth through the program. This will also offset fuel costs associated with the purchase, transport, and delivery of food.

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 - Food for Life

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	18,088.00	16,214.00	23,515.00	19,000.00	24,220.00
Benefits	4,540.83	4,378.00	2,190.20	5,010.00	2,409.00
Operating Expenses	63,166.75	105,018.00	52,716.80	101,600.00	55,714.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Total	85,795.58	125,610.00	78,422.00	125,610.00	82,343.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	10,943.00	2,500.00
Fredericksburg	1,800.00	1,900.00	1,900.00	6,840.00	2,500.00
King George	0.00	2,735.00	2,735.00	2,735.00	2,500.00
Spotsylvania	0.00	0.00	0.00	17,783.00	2,500.00
Stafford	0.00	0.00	0.00	6,839.00	2,500.00
United Way	0.00	0.00	0.00	13,680.00	2,500.00
Grants	13,425.00	30,000.00	35,800.00	37,500.00	37,500.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	70,570.58	90,975.00	34,860.00	29,290.00	29,843.00
Other (Click to itemize)	0.00	0.00	3,127.00	0.00	0.00
Total	85,795.58	125,610.00	78,422.00	125,610.00	82,343.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

Fredericksburg Regional Food Bank - Food for Life

[View Diagram](#) Goals and Objectives

Goals

Goal: Provide each FY20 client with a structured box of nutritious supplemental food.

Objectives		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Provide FY20 clients with a structured box that includes a breakfast, lunch, dinner, and a snack.	Total # Clients Served		2,450	2,427	2,500
	Total # Clients Achieved/Successful		2,450	2,427	2,500
	% Achieved / Successful	0	100	100	100
Provide FY20 clients with 4 lbs. of dairy and bread with each FFL box.	Total # Clients Served		2,450	2,427	2,500
	Total # Clients Achieved/Successful		2,450	2,427	2,500
	% Achieved / Successful	0	100	100	100

Explanation & Overview

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

n/a

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

n/a

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

n/a

Goal:

The goal is to have low-income elderly and disabled PD16 residents will have consistent access to fresh produce to help promote healthy living.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
At least 5% of each box will be fresh produce to help promote healthy living. Increase the number of clients by 5%. purchase a refrigerated vehicle to increase overall capacity and total food distribution.	Total # Clients Served		2,466		2,500
	Total # Clients Achieved/Successful		2,466		2,500
	% Achieved / Successful	0	100	0	100
Increase percentage of produce in FY20 to 17% of total food distributed, equaling approximately 36 lbs. per person (or 3.5 lbs. per box).	Total # Clients Served		2,466	2,427	2,500
	Total # Clients Achieved/Successful		2,466	2,427	2,500
	% Achieved / Successful	0	100	100	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

n/a

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

Goal:

Low-income elderly and disabled PD16 residents will have consistent access to fresh produce to promote healthy living.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Increase the number of clients by 5%.	Total # Clients Served		2,427		2,500
	Total # Clients Achieved/Successful		2,427		2,500
	% Achieved / Successful	0	100	0	100
<hr/>					
At least 5% of distributed food will be fresh produce.	Total # Clients Served		2,427		2,500
	Total # Clients Achieved/Successful		2,427		2,500
	% Achieved / Successful	0	100	0	100
<hr/>					
Purchase a refrigerated vehicle to increase overall capacity and total food distribution by 5%.	Total # Clients Served		2,427		2,500
	Total # Clients Achieved/Successful		2,427		2,500
	% Achieved / Successful	0	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

n/a

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

Fredericksburg Regional Food Bank - Food for Life

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	431	513	538	565
Caroline County	413	493	518	544
King George County	154	145	153	161
Spotsylvania County	622	883	927	973
Stafford County	258	290	305	320
Other Localities	395	493	518	544
Total	2,273	2,817	2,959	3,107

Fredericksburg Regional Food Bank - Food for Life

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 Food for Life/Brown Box (FFL) program would not be possible without our thirty-four program partners and a large network of volunteers, who are crucial to the success of the program. Volunteers in our warehouse fill boxes according to the Commodity Supplemental Food Program (CSFP) guidelines. CSFP is the only USDA nutrition program that provides monthly food assistance specially targeted at low-income seniors. Each box is packed with fresh seasonal produce, nonperishable foods, and other grocery items not covered by SNAP benefits. Program partners work directly with FFL/CSFP recipients by delivering the boxes and serve as a personal community connection. FFL and CSFP provide the elderly and disabled in our community with access to nutritious food and household essentials, working to eliminate hunger and improving their quality of life.

Collaborative Impact

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

FFL would not exist if the FRFB closed. We are the food hub for PD16 and provide the resources for our program partners to feed our community. Virginia's senior and disabled population is over 12% (900,000 people) and in our community, over 3,000 seniors and disabled. If this program is dissolved or the FRFB closes, area seniors and the disabled will be without the resources they depend on for healthy living. Since the FRFB provides 100% of the resources for the 34 partner agencies who depend on our resources, it would be catastrophic. For a population already in fragile health, removing this source of sustainable nutrition would be devastating. They would suffer the burden financially by losing these resources and losing the community connection that is so valuable. In FY18, we served 2,826 elderly and disabled residents through FFL. In short, if FFL was not available, our clients' lives would be compromised physically, emotionally, and financially.