

Appendix 1:

Summary of Proposed Municipal Investment to Stabilize and Expand Student Nutrition Programs in Toronto (updated June 10, 2013)

Budget Year (School Year)	5-Year Stabilization Plan of Existing Programs			5-Year Potential Expansion Plan			Combined		
	Description of Proposed Stabilization Requests	Projected Net Increase in Municipal Funding Requested for Stabilization	Sub-total of New Projected Annual Municipal Base Operating Budget Requested for Stabilization of Existing Programs	Description of Proposed Expansion Requests	Projected Net Increase in Municipal Funding Requested for Expansion	Sub-total of New Projected Municipal Funding for Expansion Component	Projected Overall Program Budgets of local SNPs (if fully implemented and fully funded)	Projected Net Increase in Municipal Funding Requested for Stabilization AND Expansion	New Projected Annual Municipal Base Operating Budget Requested for Stabilization AND Expansion
2013 (2013/14)	Increase investment to 11.5% of program costs Extend funding to 25 programs with only provincial funding	\$1,259,794	\$5,076,996	Extend funding to 19 schools waitlisted as of 2012 at 11.5% of program costs	\$222,912	\$222,912	\$46,086,162	\$1,482,706	\$5,380,800 (Approved)
2014 (2014/15)	Increase investment to 14% of program costs	\$1,319,702	\$6,397,170	Increase investment to 14% of program costs Extend funding to ~ 27 higher need schools	\$57,517 \$394,241	\$674,670	\$50,513,139	\$1,771,460	\$7,071,840
2015 (2015/16)	Increase investment to 16% of program costs	\$1,133,213	\$7,530,383	Increase investment to 16% of program costs Extend funding to ~ 27 more higher need schools	\$49,676 \$533,915	\$1,258,261	\$54,929,019	\$1,716,804	\$8,788,644
2016 (2016/17)	Increase investment to 18% of program costs	\$1,195,448	\$8,725,931	Increase investment to 18% of program costs Extend funding to ~27 more higher need schools	\$52,404 \$685,095	\$1,995,760	\$59,502,495	\$1,932,947	\$10,721,691
2017 (2017/18)	Increase investment to 20% of program costs	\$1,260,398	\$9,986,229	Increase investment to 20% of program costs Extend funding to remaining ~ 27 higher need schools	\$55,251 \$848,450	\$2,899,461	\$64,428,446	\$2,164,099	\$12,885,690
Total		\$6,168,555 (estimated)			\$2,899,461 (estimated)			\$9,068,016 (estimated)	

Notes:

- 2014 include actual 4.04% food cost increase NFB final, 2015-2017 projections include estimated annual food cost increase of 3%, to be adjusted annually based on Nutritious Food Basket survey results.
- Overall budget for fully implemented program based on participant projections as follows: 2013 as estimated with 2012 participant numbers, 2014 based on 2013 actual spring numbers, 2015-17 based on 2013 actual spring numbers to be adjusted annually using the previous year's actual participant numbers

