

**Appendix 1:**  
**Summary of Proposed Municipal Investment to Strengthen and Expand Student Nutrition Programs in Toronto**

Budget Year (School Year)	5-Year Plan to Strengthen Existing Programs (programs as of 2012)				5-Year Plan for Potential Expansion (during 2013-17 expansion)				Combined: Strengthen and Expand		
	Description of Proposed Requests to Strengthen Programs	Projected Overall Budget of Local SNPs (if fully implemented and fully funded)	Projected Net Increase in Municipal Funding Requested for cost of food and program strengthening	Sub-total of New Projected Annual Municipal Base Operating Budget Requested for Strengthening Existing Programs	Description of Proposed Expansion Requests	Projected Overall Budget of Local SNPs (if fully implemented and fully funded)	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	New Projected Annual Municipal Base Operating Budget Requested
2013 (2013/14)	Increase investment rate to 11.5% of program costs Extend funding to 25 programs with only provincial funding	\$44,147,793	\$1,257,416	\$5,076,996	Extend funding to 19 schools waitlisted as of 2012 at 11.5% of program costs	\$1,938,369	\$222,912	\$222,912	\$46,086,162	\$1,480,800 (Approved)	\$5,300,380 (Approved)
2014 (2014/15)	Increase investment rate to 14% of program costs	\$45,694,069	\$1,319,702	\$6,397,170	Increase investment rate to 14% of program costs Extend funding to ~ 27 higher need schools	\$4,819,070	\$57,517 \$394,241	\$674,670	\$50,513,139	\$1,771,459 (Approved)	\$7,071,839 (Approved)
2015 (2015/16)	Increase investment rate to 16% of program costs	\$48,080,661	\$1,288,169	\$7,685,338	Increase investment rate to 16% of program costs Extend funding to ~ 27 more higher need schools	\$8,047,370	\$57,368 \$555,542	\$1,287,580	\$56,128,031	\$1,901,079	\$8,972,918
2016 (2016/17)	Increase investment rate to 18% of program costs	\$49,523,081	\$1,228,817	\$8,914,155	Increase investment rate to 18% of program costs Extend funding to ~27 more higher need schools	\$11,282,565	\$53,625 \$701,058	\$2,042,263	\$60,805,646	\$1,983,500	\$10,956,418
2017 (2017/18)	Increase investment rate to 20% of program costs	\$51,008,773	\$1,287,600	<b>\$10,201,755</b>	Increase investment rate to 20% of program costs Extend funding to remaining ~ 27 higher need schools	\$14,835,104	\$56,539 \$868,220	\$2,967,022	<b>\$65,843,877</b>	\$2,212,359	<b>\$13,168,777</b>
<b>Total</b>			<b>\$6,381,704 (estimated)</b>				<b>\$2,967,022 (estimated)</b>			<b>\$9,349,197 (estimated)</b>	

**Note:** 2014 includes actual 4.04% food cost increase NFB final; 2015 includes actual 5.4% food cost NFB increase; 2016-2017 projections include estimated annual food cost increase of 3%, to be adjusted annually based on Nutritious Food Basket survey results.  
**Note:** 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 based on 2014 actual spring numbers, 2016-17 based on 2013 actual spring numbers to be adjusted annually using the previous year's actual participant numbers.

**2012 Base Budget: \$3,819,580**  
**2013 Base Budget: \$5,300,380**  
**2014 Base Budget: \$7,071,839**