

**Work Plan**

**1.5 Years**

**Project: Organic Tree Fruit Organization**

<b>Project Activity</b>	<b>Who</b>	<b>Timeline</b>
Complete incorporation of Organic Tree Fruit Association	Acting Board of Directors	November, 2009
Elect Board of Directors	OTFA membership with oversight from acting BOD	January, 2010
Assemble Membership Committee	OTFA Board of Directors	First Quarter, 2010
Hire Support Staff	OTFA Board of Directors	First Quarter, 2010
Initiate Membership Drive	Membership Committee and Support Staff	First Quarter, 2010
Create Memberships materials	Membership Committee and Support Staff	First Quarter, 2010
Assemble Survey Committee	OTFA Board of Directors	First Quarter, 2010
Create initial Grower Survey	Survey Committee and Support Staff	First and Second Quarter, 2010
Distribute, collect and compile results of initial Grower Survey for research/ monitoring purposes	Support Staff	First and Second Quarters, 2010
Review Survey data (see Research work plan below)	Research Committee	By June, 2010
Create reports on membership, educational opportunities, and evaluations for BOD	Support Staff	Quarterly (through 2 <sup>nd</sup> Qtr 2011)
Review reports	OTFA Board of Directors	Quarterly (through 2 <sup>nd</sup> Qtr, 2009)
Follow up survey	Support Staff	Annually (through 2 <sup>nd</sup> Qtr, 2009)

**Work Plan**

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**Project: Educational Opportunities**

<b>Project Activity</b>	<b>Who</b>	<b>Timeline</b>
Assemble Education Committee	OTFA Board of Directors	First Quarter, 2010
Seminar: Gain commitments from organic inspector and two organic growers to be speakers	Education Committee	First Quarter, 2010
Seminar: Coordinate (date, location, specific content) on Organic Management and Certification	Education Committee, speakers and Support Staff	First Quarter, 2010
Prepare instructional materials, including new <i>Fact Sheets</i>	Education Committee, speakers and Support Staff	First Quarter, 2010
Prepare evaluations	Education Committee and Support Staff	First Quarter, 2010
Seminar: Promote in <i>Just Picked</i> , on website, on list-serve, direct mailings, press releases	Support Staff	First Quarter, 2010
Seminar: Conduct intensive seminar	Education Committee Rep., Support Staff and Speakers	First Quarter, 2010
Seminar: distribute, collect and compile data from evaluation	Support Staff	First Quarter, 2010
Field days: Identify two advanced growers willing to host field day	Education Committee and Support Staff	By March 30, 2010
Field day: Coordinate time, content and additional speaker	Support Staff and growers	By April 30, 2010
Field days: prepare instructional materials (including copies of Fact Sheets)	Support Staff	At least one week in advance of field day

Field days: Promote in <i>Just Picked</i> , on website, on list-serve, direct mailings, press releases	Support Staff	Second and Third Quarters, 2010
Field days: conduct two field days during growing season at two experienced growers' orchards	Support Staff and growers	Third Quarter, 2010
Field days: distribute, collect and compile data from evaluation	Support Staff	Third Quarter, 2010
Newsletter: Edit and layout contributions for publication	Contracted labor	Quarterly, 2010 (through 2 <sup>nd</sup> Qtr, 2011)
Website: Update information on events, news, research, etc.	Support Staff	On-going (through 2nd Qtr, 2011)
Coordinate 2011 seminar and two field days		By Second Quarter 2011

## Work Plan

### 1.5 Years

#### Project: Organic Tree Fruit Research Program

Project Activity	Who	Timeline
Assemble Research Committee	OTFA Board of Directors	First Quarter, 2010
Hire Research Staff	Research Committee	First Quarter, 2010
Assess current published research and its relevance for growers in Midwestern and Eastern regions	Research Staff with oversight from Research Committee	By the end of Third Quarter, 2010
Identify potential farm sites (using Grower Survey data and membership materials, making phone calls, going to organic farming events)	Research Staff with oversight from Research Committee	By the end of Fourth Quarter, 2010 (and ongoing through 2 <sup>nd</sup> Qtr, 2011)

Identify research sites, scientists and projects research (using assessment, making calls, going to organic farming events)	Research Staff with oversight from Research Committee	By the end of the Fourth Quarter, 2010 (and ongoing through 2 <sup>nd</sup> Qtr, 2011)
Compile Tree Fruit Research Catalogue	Research Staff	By the end of Second Quarter, 2011

### **Budget Summary**

**1.5 Years**

**Table 1. Formalizing OTFA**

<b>Budget Summary Table Category</b>	<b>Description</b>	<b>Total Project Expenses Requested</b>
<b>Personnel</b>		
Support Staff		
Initial Grower Survey	\$15/hr x 90 hrs	\$1,350
Membership drive	\$15/hr x 60 hrs	\$900
Membership management	\$15/hr x 5hr/m x 18	\$1,350
BOD reports	\$15/hr x 15hr/qtr x 6	\$1,350
		<b>\$4,950</b>
<b>Fringe Benefits</b>		0
<b>Equipment</b>		0
<b>Supplies</b>		
Paper – Survey results BOD reports		\$45
Ink Cartridges		\$20
		<b>\$65</b>
<b>Contractual</b>		0
<b>Other</b>		
Communications		
Mailing – BOD reports	\$.75/piece x 8x6	\$36
Conference calls - BOD	\$60/ call x 6/yr x 1.5	\$540
Member drive mailing	\$.44 x 325	\$143
Publication		
Membership Brochure	\$1/piece x 325 (to be sent to JP subscribers)	\$325
		<b>\$1,044</b>
		<b>Sub-Total: \$6,059</b>
<b>Income</b>		
Member Dues	\$35 x 35	(- \$1,225)

**Table 1 Total: \$4834**

**Table 2. Educational Opportunities**

<b>Budget Summary Table Category</b>	<b>Description</b>	<b>Total Project Expenses Requested</b>
<b>Personnel</b>		
Support Staff		
Website maintenance	\$20/hr x 5 hr/mo x 18	\$1,800
Fact Sheets	\$20/hr x 40hr/sheet x 1	\$800
Event coordination	\$20/hr x 15hrs/eventx6	\$1,800
Material preparation	\$ 20/hr x20hrs/eventx6	\$2,400
Newsletter editing	\$20/hr x 15/hr/issue x 6	\$1,800
		<b>\$8,600</b>
<b>Fringe Benefits</b>		
		0
<b>Equipment</b>		
		0
<b>Supplies</b>		
Paper – event materials, including Fact Sheets, promotional material		\$400
Pens – events		\$15
Ink jet cartridge – event materials		\$150
		<b>\$565</b>
<b>Contractual</b>		
Newsletter – layout	\$150/issue x 6	\$900
Website hosting		\$300
		<b>\$1,200</b>
<b>Other</b>		
Meetings		
Facility rental – seminars	\$1,300 x 2	\$2,600
Rental – chairs, tables, tents	\$300 per field day x 4	\$1,200
Communications		
Long distance calls	700min/\$25/qtr x 6	\$150
Mailings		
Events promotion	\$.17/piecex300x9, plus	\$465
Just Picked	\$.50/piece x 325 x 6	\$975
Publication Costs		
Additional Member Brochures	\$1/piece x 500	\$500
Just Picked	\$1/piece x 400 x 6	\$2,400
Speaker/ Grower Fees - seminars	\$250/speaker x 3 speakers x 2	\$1,500
Evaluations data collection	\$ 15/hr x15hrs/eventx6	\$1,350
		<b>\$12,315</b>

**Table 2 Total: \$ 22,680**

**Table 3. Organic Tree Fruit Research Program**

<b>Budget Summary Table Category</b>	<b>Description</b>	<b>Total Project Expenses Requested</b>
<b>Personnel</b>		
Research Staff		
Create Organic Tree Fruit Research Catalogue	\$20/ hr x 30 hrs/mo x 18 months	\$10,800 <b>\$10,800</b>
<b>Fringe Benefits</b>		0
<b>Equipment</b>		0
<b>Supplies</b>		
Paper - research, reports		\$200
Ink Jet Cartridges		\$45 <b>\$245</b>
<b>Contractual</b>		0
<b>Other</b>		
Meetings – rent meeting room at organic conferences	\$45/conference x 4	\$180
conference registrations	\$150/conference x 4	\$600
<b>Communications</b>		
Long distance calls	700min/\$25/qtr x 6	\$150
Conference calls	\$60/ call x 6	\$360 <b>\$1,290</b>

**Table 3 Total: \$12,335**

**TOTAL Grant Request: \$39,849**