

City of Sacramento,
Department of Public Works
ATTN: Jennifer Venema
915 I Street, Room 2000
Sacramento, CA 95814

Introductory Letter

Dear Jennifer Venema, and everyone at Sacramento Public Works!

Planting Justice could not be more excited to submit this bid to operate an innovative community benefit project at the site of the former City Tree Nursery at 1920 34th Avenue in Sacramento. If selected, Planting Justice (PJ) would serve as the Master Tenant, yet this proposal is a collaborative one, sketching out a holistic plan for site activation, community engagement, educational programming for youth and adults, youth entrepreneurship, and job training/living-wage job creation for local residents, with leadership from PJ, Yisrael Family Farms, and Three Sisters Gardens. While the latter two organizations are based in Sacramento, PJ's official address is 319 105th Avenue, Oakland CA 94603. Gavin Raders, a Co-Founder and Co-Director of PJ, will serve as the point of contact; his email address is gavin@plantingjustice.org and his phone number is 510 435 1316.

Sacramento is renowned for its urban agriculture activities and potential, and Three Sisters Gardens and Yisrael Family Farms are both leading grassroots organizations within this movement, bringing inclusivity, diversity, youth empowerment, culturally relevant education, organic and sustainable practices, and social justice to the forefront. That said, the Sacramento urban agriculture movement suffers from a dearth of full-time, living-wage employment, especially jobs that are geared towards under-served youth and adults who have largely not benefited from "green" trends. And with the closing of Capital Nursery, the city and its large population of gardeners lack access to climate resilient, nutrient dense, organically grown plants. PJ's proposal addresses these issues by developing the entirety of the site to serve as an innovative multi-use hub for organic agricultural education, workforce development, living-wage job creation, and youth education/entrepreneurship, through the development of a 5-acre organic farm, nursery, and educational center. After a multi-year phased approach, this project will create upwards of 12 living-wage jobs for local community members; train dozens of youth and young adults each year for careers in ecological design, organic agriculture, and culinary arts; serve as a source of local organic produce to the community through weekly farm-stands; and serve as an educational center to hundreds of local residents each year who are interested in growing their own food.

As you'll see in this proposal, Planting Justice has the capacity, track record, resources, and experience to coordinate this project successfully, with 10 years' experience designing and implementing similarly scaled projects and programs in the CA Bay Area. Planting Justice agrees with the terms and conditions in the draft lease in Exhibit E, no changes.

Thank you for your consideration!

 9/27/2019
Gavin Raders, Executive Director

2. Qualifications and Experience of Project Manager and Team:

Planting Justice is so excited about the experience, excellence, vision, and alignment of the Project Team assembled here (See Organization Chart at bottom)

2(a) Project Manager, Planting Justice

As Master Tenant on the lease, and with the extensive capacity and related experience to lead this project successfully, Planting Justice (PJ) will serve as Project Manager. Led initially by Joe Urias, Gavin Raders, and Victor Brazelton, but soon including an Operations Director and additional nursery staff, PJ will conduct the following significant and exciting activities: 1) serve as prime liaison to the City of Sacramento through all stages of project coordination: lease, site design, building renovation coordination, site activation, community engagement, phased implementation, maintenance, etc; 2) expand its nursery operation based in East Oakland to include a Sacramento satellite nursery, bringing with it a globally significant plant collection and an innovative and proven model of economic justice, community empowerment, and holistic sustainability that successfully trains and employs new urban farmers; 3) Collaborate and assist Project Team and Sublessees (Three Sisters Garden and Yisrael Family Farms) in designing and installing their Site Improvements and organizing their Site Activities; 4) Collaborate and assist Project Team with community engagement, including collaboratively designing an outreach plan and team, conducting outreach, designing and scheduling educational and community building events, volunteer policies and engagement; 5) Collaborate and assist Project Team with ongoing fundraising; 6) Coordinate workforce development in collaboration with Project Team to ensure community economic benefits and entrepreneurial support; and 7) Report to the City and respond to ongoing needs. Planting Justice has extensive experience in each of the above areas, as illustrated below.

Planting Justice was founded in Oakland, California in 2009 by Gavin Raders and Haleh Zandi to empower people impacted by mass incarceration and other social inequalities with the skills and resources to cultivate food sovereignty, economic justice, and community healing. At the core of our work are tangible, scalable, and sustainable educational and entrepreneurial projects centered on the design, development and management of urban and peri-urban farms, gardens and nurseries where sustainable and environmentally-friendly agricultural practices are taught, implemented, and disseminated in order to address some of the most pressing problems faced by the communities where we work: the prevalence of environmental and diet-related diseases; the lack of healthy and nutritional food sources; the need for green spaces in neighborhoods highly and disproportionately impacted by all kinds of environmental hazards; the lack of educational programs for community members of all ages that reflect and respect their cultural and historical heritage and takes into account the social and economic challenges they face; and the lack of employment and economic opportunities.

PJ's experience is reflected in the 6 integrated programs it operates, each of which are directly related to this proposal

- 1) Education - Currently at seven public highschools, two middle schools, three prisons, and two juvenile detention facilities in the Bay Area, PJ's education team utilizes its self-designed 18-module *Plant! Cook! Organize!* curriculum to empower youth and adult participants to build soil and resiliency, create art, grow healthy food, and transform underused community spaces into edible gardens utilizing permaculture and agroecological techniques. This program currently impacts 2500 ppl/year, and PJ educators have led over 500 workshops including 12,000 participants over the past 10 years. PJ's curriculum focuses on dozens of sustainable urban agriculture practices, ecological design, culinary arts, nutrition, mindfulness and holistic health, and places this work within a larger socio-political context that explores social justice implications of each part of the food system, and the intersections of food, land, labor, racial, economic, and environmental justice. PJ's Education Program also includes its flagship Bay Area Farmer Training (BAFT) Program, a collaboration with the Multinational Institute of Sustainable Agriculture. Since 2016, BAFT has graduated 120 beginning farmers from its intensive 4 month hands-on program, leading directly to the launch of 20 new food and farming business in the CA Bay Area and the creation of 12 additional living-wage jobs in the sector. 85 of the 120 BAFT graduates were socially disadvantaged beginning farmers, including formerly incarcerated people, first-generation immigrants, women, and low-resourced beginning farmers
- 2) Urban Farms/Training Centers – This program currently includes a 5-acre food forest farm in El Sobrante, CA and a commercial mail-order production [organic nursery](#) on 2-acres in East Oakland (and we hope, this future Sacramento site). PJ's 5 acre farm is the Bay Area's largest urban farm, and most likely the most biodiverse urban organic farm in the United States, due to the fact that it serves as the "Mother Farm" for PJ's globally significant plant collection (meaning, it produces not only produce and food, but also propagation material for 1200 rare, heirloom, nutrient dense varieties of perennial edible plants). This farm is demonstrating no-till, perennial food production and on-farm water harvesting, with over 1 mile of rainwater harvesting swales on contour which have entirely eliminated runoff, catching and storing over 4 million gallons of water/year in the soil. Meanwhile, PJ's 2 acre organic nursery in East Oakland is an extraordinarily unique food and economic justice project unlike any other in the country. Primarily an economic justice project meant to create dignified, living-wage jobs for people in the systemically marginalized and distressed community of Sobrante Park. The nursery currently propagates over 15,000 new trees each year, and ships live trees year-round to customers in the 48 continental United States, bringing money in from out-of-state to a community that hasn't seen any other community economic development in generations. As land stewards of these 7 acres of urban ag production, PJ has experience working through planning, zoning, building departments, complying with food safety and organic certification requirements, operating onsite produce and nursery retail, managing inventory, and designing and building urban farming infrastructure including deer fencing, greenhouses/shadehouses, extensive irrigation systems, water harvesting and on-farm catchment systems, and composting systems. These sites not only create living wage jobs for formerly incarcerated people and others with barriers to employment, they also serve as regional educational centers, organizing and healing spaces, and sources of healthy food for communities with limited access.
- 3) Transform Your Yard - a self-funding innovative landscaping program that teaches local residents throughout the 5-county Bay Area how to reduce waste and maximize food production through converting lawns to permaculture food gardens. PJ staff have designed and built over 500 gardens through this program since 2009, including approximately 100

free/subsidized gardens for sites and institutions where many people are already gathering: schools, places of worship, apartment complexes, affordable housing centers, transitional housing centers, aligned nonprofit spaces, etc

- 4) Sustainable Reentry- a collaborative effort amongst many community-based organizations, to provide formerly incarcerated individuals with social services, case management, certification employment courses, restorative justice healing circles, legal and housing services, and workforce development.
- 5) Grassroots Canvassing - A full-time street canvass and community engagement program that increases awareness about and organizes advocacy around sustainable urban food production, economic justice, environmental justice, re-entry and prison reform, and community-led solutions, while creating a resilient community-supported revenue stream for the organization. PJ's Canvass team has built a network of 20k individual/2k monthly donors through a face-to-face Grassroots Canvass that also generates new volunteers, new landscaping/nursery/produce customers, brand recognition, and new webs of relationships.
- 6) The Good Table, LLC - PJ recently launched a new joint venture, called the Good table LLC, in collaboration with Mira Vista United Church of Christ. The two organizations completed the Operating Agreements of the Good table LLC (a tax-exempt Cooperative LLC comprised of both organizations) and together closed escrow on an historic 1.3 acre former Japanese nursery ("Adachi Nursery"), less than 1 mile from PJ's farm in El Sobrante. With completed architectural drawings and submitted application permits, the site will soon become the nation's first combined "pay-what-you-can" cafe, healthy foods marketplace, community center, plant nursery, commercial kitchen, and urban farm store. It is set to open in June 2020. The cafe (which will be run as a non-profit cafe by the church) will source produce from the PJ farm and sell value-added products and produce from PJ and other local farmers, and the extensive outdoor nursery space will carry trees, shrubs, flowers, herbs, and vegetables grown by PJ's current nursery in East Oakland and hopeful satellite location in Sacramento.

In order to build the above programs and achieve the above results, Planting Justice has successfully managed contracts with the following public entities: the United States Department of Food and Agriculture, the California Department of Food Agriculture, the Oakland Unified School District, the Alameda County Public Health Department, the Alameda County Behavioral Health Services Department, the City of Oakland's Human Service Department, the Alameda County Probation Department, and the City of San Mateo's Office of Sustainability. Each of the above relationships involved contract negotiations, program reports, and financial reporting, and each of these contracts has met or exceeded expectations concerning outputs, outcomes, and grant/relationship management.

Now at ten years old, each of PJ's 5 existing programs are stable, self-organized and impactful. Due to PJ's internal social and nonprofit management innovations, including a democratically elected Executive Leadership Council, a democratically elected Peace Council, transparent pay-schedules, and self-managing programs that make all of their own operating decisions, the org is "leader-full", highly dynamic, accountable, and nimble. PJ's two Co-founders and Co-Directors are now largely not needed in daily/weekly operations for any of its programs, and instead they can pursue cross-sector collaborations, joint ventures, strategic partnerships, and coalition building to manifest PJ's expansive

and visionary impact, such as this opportunity with Yisrael Family Farm and 3 Sisters Garden in Sacramento.

Planting Justice's initial contributions for this project will be led by Gavin Raders, Joe Urias, and Victor Brazelton. Gavin Raders co-founded Planting Justice along with Haleh Zandi in 2009, and he served as PJ's Executive Director from 2009-2018 and PJ's Co-Director (along with Haleh Zandi) from 2018-present. He has been a primary contact and manager for each of the contracts with the above-mentioned public entities. As PJ's primary fundraiser and social enterprise developer, he has provided strategic expertise and oversight to PJ's 5 inter-related programs. He has managed PJ's budget as it grew from \$120,000 in its second year to over \$2.2 million today, with 35 full-time staff, self-funding programs that generate nearly \$1 million/year in revenue, and a nationally recognized model that has helped 44 formerly incarcerated people transition from captivity to dignified and healing employment, with a 3% recidivism rate over 10 years. These successes earned PJ a CA Nonprofit of the Year award (via State Senator Nancy Skinner), and a feature article in the Sunday Business Section of the NY Times entitled ["Kale Not Jail"](#).

Gavin also has a passion for innovative ecological design. He co-founded PJ's Transform Your Yard program in 2009 and was PJ's primary garden designer and implementation lead for the first 2 years. He is also a founding member of Wild and Radish LLC, a 13-acre community development project that aims to build long-term affordable and cooperative housing that also grows its own food, harvests water, builds with sustainable materials, and provides educational opportunities for hundreds of people each year and residential opportunities for a few dozen. Wild and Radish currently leases 5 acres of land to PJ for its farm in El Sobrante, with a long-term, \$1/year lease. Gavin has participated deeply in the design and phased installation of both the Wild and Radish residential community and PJ's 5-acre farm on the property. Gavin also has experience designing and coordinating the installation of other large scale urban farming projects, including Dig Deep's 4-acre orchard in San Leandro, Mills College's 2.5 acre farm in East Oakland, Canal Alliance's 1-acre community garden in the Canal District of San Rafael, and PJ's 2-acre nursery in East Oakland.

In 2015, Gavin/PJ was approached by Marc Robbi and Corrina Cohen with the first opportunity to purchase Rolling River Nursery, the premier mail-order organic fruit tree nursery in the country, where Gavin shopped on behalf of PJ for many years. While successfully working to raise the funds to purchase the business and line up the acquisition loan for 2 acres in Oakland, Gavin asked one of the most respected horticulture and propagation educators in the Bay Area, who ran Merritt College's renowned Landscape Horticulture Department, who he'd hire first if starting a nursery. He introduced Gavin to Joe Urias, who immediately jumped in as PJ's Nursery Propagation Manager. Since 2015, he has served in a most critical capacity, making contributions that will be felt literally for decades. Joe was instrumental in a lead onsite management role, assisting and advising Gavin in site development, phasing, on-site site building and operations, organic certification, technical mentorship, staff training and leadership development, ...basically every part of moving 30,000 trees 500 miles to an empty lot in East Oakland and not only surviving the move but developing an even more thriving and impactful

business. A passionate “plant-geek”, Joe’s extensive propagation knowledge encompasses nearly all PJ’s 1200 variety collection, and his humble and immensely supportive teaching style has effectively transferred the knowledge from himself and from Marc and Corrina to PJ’s East Oakland staff, who now are *almost* to the point of not needing Joe Urias (much).

That’s a good thing, not only because it represents a tremendous milestone in developing local resident staff leadership and nursery management knowledge (a true testament to Joe’s mentorship capacity and our staff’s hunger for knowledge), but also because Joe and his wife decided to move to Sacramento two years ago! After nearly 2 years of commuting to and from Sacramento to the East Oakland nursery 4 days/week, Joe has recently reduced his commute to 2 days/week, and is working from home for PJ, building out new nursery production capacity on 0.5 acres of the 4-acre homestead farm he and his wife now steward in Sacramento. Serendipitously, Joe is now in a position to transition full-time to Sacramento, as he would be the most ideal person PJ could hire to help manage PJ’s new satellite production nursery and fruit tree farm in Sacramento! As Production and Propagation manager for PJ’s Sacramento operations, Joe will help PJ transfer the hard-fought best practices it learned in developing the 2-acre East Oakland nursery. He will similarly lead in the design, phased development, onsite installation, workforce development, and management of the nursery operations for the Sacramento site. With an intimate knowledge of PJ’s urban farm production in El Sobrante and at the East Oakland nursery, he is in an ideal position to coordinate activities between Sacramento and PJ’s East Bay operations. Joe’s focus will similarly be in cultivating local expertise, passion, and love for plants and plant propagation. He will be an instrumental part of PJ’s training and educational programs in Sacramento, collaborating with Yisrael Family Farms and Three Sisters Gardens in providing empowering and life-changing educational opportunities for people looking to grow more of their own food and/or interested in a career in urban and peri-urban farming. Victor Brazelton, for his part, is a long-time organizer in Sacramento, who relocated to Oakland to join PJ as the Nursery Office Manager for the East Oakland site. With deep roots in Sacramento (Victor grew up in Fruitridge and Oak Park), decades of organizing experience in the City of Sacramento, and an inside knowledge of PJ’s nursery operations as Office Manager, Victor will initially serve in an advisory role for the project, but will likely grow with the project as the project grows.

2(a) Project Team Member #1, Three Sisters Gardens

Three Sisters Gardens (TSG) is a 501c-3 founded in 2018 with a mission to give back to the community by inspiring and empowering youth through gardening. Through the empowering act of growing their own food, the selfless act of sharing with the less fortunate, and the healthy meaningful connections they make at Three Sisters Gardens, we aim to help our youth find the power in themselves. Through youth internships, community workshops, and demonstration organic gardens, TSG promotes health and self-reliance by teaching our community how to grow, harvest and distribute organic vegetables while supporting at-risk youth in farming and service to their community. Three Sisters Gardens is based in traditional Native American values of respecting Mother Earth and all living things.

Three Sisters Gardens was founded by Alfred Melbourne, a Fort Peck Sioux. Alfred grew up in the Broderick neighborhood and found himself in juvenile detention off and on in his teen years, and then in prison as an adult. At age 37, when he was released, he was determined to offer an alternative to the youth of his neighborhood. Alfred saw that youth in the Broderick neighborhood that he grew up in were not engaged in the community and he knew that poor nutrition, coupled with a lack of role models and mentors contribute to delinquency. As he imagined a healthy community, the vision of the Three Sisters Gardens emerged.

As the main organizer and volunteer Co-Founder and Director of TSG, Alfred Melbourne has maintained multiple part-time jobs while simultaneously building a successful young organization from the ground up. He has a natural gift for community organizing, youth mentorship, connecting with “at-risk” youth, and inspiring them to reconnect with the sacred act of taking care of themselves while caring for the Earth. When Alfred returned from 18 years of incarceration, he saw his community of Broderick struggling deeply with social isolation, multi-generational hardships, food insecurity, lack of meaningful opportunities for youth, and poverty. Over half the children in Broderick are in families within or below federal poverty and 91% of the children are eligible for free and reduced lunch. The neighborhood has had several periods of being designated with gang injunctions, most recently one from December 2007 to 2018. It is within this challenging context that Alfred has begun to develop himself as a successful community organizer, urban farmer, and youth educator.

In a remarkably short time, Alfred and his small team have incorporated a 501(c)3 organization, transformed two empty lots in West Sacramento into thriving urban market farms, mobilized dozens of volunteers, provided urban farm educational programming to dozens of West Sacramento youth, launched a CSA produce distribution program, held weekly produce sales in the community, and began selling produce to multiple neighborhood restaurants. Alfred and his wife Manuela have been networking with many community groups including the Center for Land Based Learning which provides one of the garden plots through an agreement; Envisioning Justice Partnership, a grassroots group that is working on criminal justice reform in Yolo County; and the Intertribal Agriculture Council for opportunities to distribute food to native people. TSG staff continue to find opportunities to learn from other small farmers. They participate in Farmers of Color meet-ups, have presented at the California Small Farm Conference and the National Young Farmers Coalition/Community Alliance with Family Farmers policy day at the state Capitol.

PJ will work with TSG to create a sublease for a 1 acre TSG farm plot onsite. This farm will grow annual vegetables, flowers, and culinary herbs with a focus on native foods. Produce will be made available to the local community through one or two weekly farm stands, and additional revenue will be generated from sales to local restaurants and a weekly Community Supported Agriculture (CSA) subscription produce box. As Director of TSG, Alfred Melbourne will serve as the TSG point of contact, and he will collaborate with Gavin on fundraising, site design, phased installation, program design, community outreach, curriculum design, and youth education. Alfred will serve as the inaugural

Farmer/Educator for the TSG Farm, and will immediately begin utilizing the site for food production, produce stands, urban agricultural education, and youth leadership development. He is an ideal partner on this project given his passion for urban farming, his indigenous-centered approach to youth mentorship and wellness, his shared life experience and ability to inspire justice-involved youth, and his experience as a community organizer in Sacramento.

2(b) Project Team Member #2, Yisrael Family Farm

The mission of Yisrael Family Farm is to transform the hood for G.O.O.D. using urban agriculture as a tool for community engagement, empowerment and employment. From their half-acre homestead farm in South Oak Park neighborhood of South Sacramento, Chanowk and Judith Yisrael are iinciting health and gardening know-how in a neighborhood that structurally lacks access to affordable organic produce.

Chanowk's personal revolution began when both his parents developed cancer and he was determined to break an all-too-familiar cycle that is repeated over and over again in communities of color. He took a look around his South Oak Park community, with its high degree of food insecurity (46% have been utilizing food assistance programs for over 1 year, there is a 34% Poverty Rate and an 18% Unemployment Rate), and realized he and his family couldn't wait for anyone else to make organic produce available to them and their community, that they had to make the change themselves. So Chanowk, Judith, and their children built a productive urban farm in 2011 and began educational and youth mentorship programs that have inspired youth of color to grow their own food and make delicious and medicinal products to support their holistic health. Yisrael Family Farm joined forces with other urban farmers in Sacramento to organize and advocate for food justice, passing a city ordinance allowing residents who grow food in their yards to sell their produce. Their farm welcomes volunteers to learn and help maintain the gardens and orchards, holds workshops and seminars on health and healing, soap and jam making, and educates those in the community about how to access and cook healthy food despite living in "food deserts".

Chanowk, Judith, and their Yisrael Family Farm team will bring critical programming, experienced leadership, and valuable community partnerships to this collaborative proposal. This project site will become a secondary location site for two of YFF's programs: 1) Project GOOD and 2) Urban Roots Cooking Classes. Project GOOD (Growing Our Own Destiny) is a mentorship and training program for young people 15-25 that connects them to the resources and support they need to transform their lives through growing fresh food. The program is based on the theory that nurturing youths' social, emotional, cognitive, and behavioral development is the most powerful way to support their transition into adulthood, and that the garden is a powerfully effective place for that development to take place.

Chanowk will lead YFF in the collaboration with PJ and TSF staff to utilize any part of the project site for their educational and empowering Project GOOD youth program. The Planting Justice Nursery and PJ staff will provide Project GOOD youth with job training and employment opportunities, an

opportunity to learn about plant propagation and nursery management, and horticultural training that could lead to ecological landscaping employment with Yisrael Family Farm's Urban Roots Garden Builds program or with other local landscaping and farming projects. Project GOOD youth and YFF staff would also be able to engage meaningfully with Alfred Melbourne, TSF staff, and the 1-acre Three Sisters Farm onsite. Youth would access agricultural and entrepreneurial training, additional adult mentorship, the meaning that comes with growing and distributing food to people who lack access, and employment opportunities in urban farming and food related businesses, through their relationship with the Three Sisters Farm. Finally, Judith Yisrael will lead YFF in developing and utilizing a commercial kitchen onsite as a homebase for multiple educational and entrepreneurial opportunities, including YFF's Urban Roots Cooking Class. Judith's culinary arts workshops are deeply rooted cultural experiences connected to ancestral knowledge relationship, and geared to youth and adults interested in how to make delicious meals and snacks utilizing real food that is fresh and whole.. The program will work to develop community support and culturally diverse role models for healthy eating and healthy living lifestyles. It will use everyday kitchen equipment and accessible ingredients (from the farm onsite!) to introduce families to fresh, affordable home-cooked (even home-grown) meals.

As deeply rooted urban agriculture organizers in Sacramento, activated already in the community, Chanowk, Judith, and the team are the perfect addition to PJ and TSF programming. Director of The Yisrael Family Urban Farm, Judith Yisrael is an herbalist, community educator and mother. With a Bachelors in Business, Judith's passion is educating the community to return to the power of nature for physical, emotional, and mental well-being. She was named Emerging Food Leader by Comstock's Magazine and is a recipient of the Alpha Kappa Alpha award for Environmental Stewardship and Sustainability. A master soap maker, Judith's handmade soaps and other skin care products are sold at retail outlets in Sacramento. Judith has taught community herbalism, cooking & canning classes, and other homesteading skills for over ten years. She is a community educator and member of the American Herbalist Guild.

Chanowk Yisrael is an urban farmer and the Director of Urban Organic Sustainability for Hip Hop is Green, a plant-based hip hop multimedia organization. He also serves as a board member for South Oak Park Community Association and as the President of Slow Food Sacramento. Chanowk was named Farm Advocate of the Year by the Farmer's Guild & CAFF (Community Alliance for Family Farmers) for his work in sustainable agriculture and building food systems with equity and access.



3. Approach to Site:

Planting Justice and supporting partners have designed an overall plan for the Site that will become a nationally significant center for urban agricultural training, entrepreneurship, multi-faceted bio-diversity, and youth mentorship. Due to PJ's unique position as an organization that already has built a successful organic plant nursery and urban farm from the ground up, this project will benefit greatly from the previous lessons learned and the specificity, realistic expectations, efficiency/flow of the design and the business/operations plan.

Primary Goals and Objectives:

- 1) Create a uniquely beautiful and successful production and retail nursery (purview of Planting Justice), that creates dignified living-wage jobs in the community, generates most of the revenue needed to support itself long-term, and fuels Sacramento's various communities with access to nutrient dense and climate-resilient trees, shrubs, vegetables, herbs, flowers, and native plants. Nursery includes roughly 1.2 acres of outdoor field production (Shade Houses #1-3), 7,000 sq ft of indoor greenhouse production (Greenhouses #1-2), and more than ¼ acre of nursery retail ("Lathe House Annuals Retail" and "5 Gallon Tree Area"). Finally, the nursery includes a shipping area and checkout area, adjacent to the parking lot, to accomodate onsite and online customers. The nursery can also become a retail outlet for local crafts-makers and

artisans utilizing natural and nontoxic materials, such as Sacramento-made soaps, essential oils, jam, honey, and other value-added products.

- 2) Create a uniquely beautiful and successful production farm (purview of Three Sisters Gardens) on 1-acre (“In-Ground Field Production Area”). The farm will grow nutrient dense, medicinal vegetables and herbs, including native foods, that will be distributed not only to restaurants and CSA members paying full price, but also to low-income elders, adults, and youth for free/sliding scale. The local community will also have access to fresh produce through at least once or twice weekly community farm stands.
- 3) Life-Enriching Educational Programming. Beyond creating good jobs and economic livelihood, the Site’s impacts will spread much further through community engagement, outreach, and educational opportunities for many hundreds of local residents. Each of the three organizational partners will utilize the entirety of the outdoor and indoor facilities to offer regular educational programming that gives participants life-long skill sets for growing, sourcing, cooking, and sharing good food, including employment and life-skills related to ecological design, farming, landscaping, plant propagation and horticulture, backyard kitchen gardens, irrigation, water harvesting, shipping and retail, customer service, nutrition, culinary arts, and more. The facilities will likely be made available to other local organizations for similar educational opportunities.

Site Management and Organizational Structure:

As the Master Tenant with the City, and with the experience and organizational capacity to successfully manage the contract and project, Planting Justice will assume primary Site responsibility. PJ staff will manage Site and programmatic operations, be the primary point of contact for city representatives and any other contractors and primary collaborators, ensure professional and timely maintenance and property upkeep, ensure proper insurance coverage, coordinate access for the Site’s volunteers, manage any subleases, and maintain internal and external calendars for events and timelines. PJ staff will also assume the entire responsibility for the development, maintenance, and operations of the Planting Justice nursery activities at the Site, including production, organic certification, and retail. Gavin Raders will serve as the primary administrative contact. Joe Urias will serve as the primary nursery contact. And a third person will be sought for Operations Manager if this proposal is selected, to help coordinate organizational partnerships, school and community partnerships, neighborhood relations, shared space, and collaborative operations. Additional Planting Justice staff will be added as needed for nursery technicians, educational programming, and workforce development.

Three Sisters Gardens will assume the entire responsibility for the maintenance and operations of their 1-acre farm, though TSG will be well supported by PJ and YFF staff, as well as from their close community of fellow farmers, soil scientists, and agro-ecologists from UC Davis and the Sacramento region. TSG will collaborate with Planting Justice on the design and phased roll-out of their 1-acre farm including timelines and collaborative fundraising efforts. Ongoing, TSG will collaborate with PJ and YFF on shared infrastructure, calendars, outreach, events, workforce

development, and other programming. TSG's farming and educational activities and curricula will be coordinated by Alfred Melbourne, and additional TSG staff will be added as needed for farming, educational programming, and workforce development.

Yisrael Family Farm will assume full responsibility for their educational and youth mentorship programming that will occur at the Site. YFF will coordinate with PJ and TSG to collaborate on educational, technical, and employment training opportunities at both sites, and cooperative participation in farm and nursery activities for their Project GOOD youth participants. YFF will coordinate closely with Planting Justice and city representatives to consult on the design of the commercial kitchen, which will be built as an educational space and a maker space for local farmers and start-up food businesses to make value-added products. Chanowk Yisrael will coordinate YFF's farming and educational activities, Judith Yisrael will coordinate YFF's culinary arts activities, the two of them will collaborate on their curriculums and programs, and additional staff may be added as needed.

Community Engagement

This project's Operations Manager will coordinate community outreach and engagement efforts amongst and between the partners, the City, and the immediate neighborhood residents and association, and ensure operations meet the agreements set out between the City and PJ. A diversity of outreach tactics will be used to recruit neighborhood participation, excitement, and support, including door-to-door canvassing, neighborhood conversations, presentations, hands-on events, volunteer opportunities, and a diverse array of educational programming. Youth programming, as referenced above, will be abundant, coming regularly from each of the three main organizational partners, and also from local and regional partners who may also get their workshops and presentations on the Community Calendar and benefit from the Site's infrastructure. And what sets this proposal apart is the tremendous workforce development opportunities at the Site. These include living-wage full time jobs with benefits created onsite through multiple social enterprises, and vocational programming in the diverse fields of agricultural production, edible and medicinal value-added products (such as soaps, vinegars, salves, tinctures, syrups, jams, pickles, and more), plant propagation and nursery management, culinary arts, catering, ecological landscaping, and more.

Implementation of the Site development and improvements will necessarily be a phased approach requiring multiple years of City and Measure U funding. Most of the first year's funding needs will be for one time capital infrastructure expenditures, approximately \$255k in one-time material costs, so the needed funding required for success will drop by almost half after the Year 1. Labor costs in Year 1 to install this infrastructure will total approximately \$260k, which will cover the Nursery Propagation Manager (Joe, PJ), the Operations Director (TBD, PJ), the Lead Nursery Technician (PJ), TSG's Lead Farmer-Educator (Alfred), and YFF's part-time Educators (Judith and Chanowk). This investment will build social entrepreneurial programming that will fund much of its ongoing operations after Site and business development is complete.

4&5. Specific Plan for Site and Timeline: (see map below)



Site activation involves a carefully planned phased approach meant to optimize efficient use of resources and time. While the order and timeline of these improvements may change slightly, the following is a general sketch of the site activation process, which key personnel are involved, and the general approximate timeline:

- 1) Finalize and Sign Lease and Subleases: Gavin Raders of PJ, Alfred Melbourne of TSG, Fall 2019
- 2) Finalize Site Design, involving the City and all Organizational Partners, spearheaded by Gavin, Fall/Winter 2019. Gavin and City Partners work apply for Planning/Zoning Land Use Application to ensure future intended uses are allowable.
- 3) Begin outreach to the adjacent neighborhood to present first draft design, introduce residents to the organizations and key personnel involved, and begin to develop rapport and relationship: Gavin Raders, Alfred Melbourne, Joe Urias, Victor Brazelton and Chanowk Yisrael and PJ's future Operations Manager are all involved, begins Fall/Winter 2019 and involves ongoing meetups approx. once/month for the project duration
- 4) PJ and City finalize design, budget and timeline for building renovations, for a) transforming the existing 40'x60' structure closest to 34thAve as a Lathe House to eventually house ready-for-sale annual vegetables for onsite customers (crop examples: tomatoes, peppers, squash, kale, lettuce, onions, garlic, etc). The space is 40'x60', allowing for 4'x320' of bench space, which holds approximately 11,500 plants in 4" pots.; b) transforming the 25'x135' existing building into shipping and retail checkout space on one half, and an educational commercial kitchen space and classroom on the other half; and c) renovating the existing 35'x85' greenhouse to function as GH#1, for seed starting and annual nursery starts production. The 35'x85' space allows for 4'x425' of bench space, which holds approximately 1275 flats of seeds, or 15,300 plants in 4" pots. Spearheaded by Joe Urias with support from Gavin Raders. Design complete by Winter 2019 and installation/renovation complete by Winter 2020.
- 5) PJ and Project Team establish MOUs between the organizations. PJ, led by Gavin, establishes internal controls for ensuring communication with City staff is adequate and timely, with clear 2-way communication channels, and protocols for reporting and check-ins. Fall-Winter 2019, ongoing.
- 6) PJ works with City of Sacramento to apply for City and Measure U Funds: Gavin Raders, City staff; Fall/Winter 2019
- 7) PJ utilizes portions of those funds to hire Nursery Production Manager (Joe Urias), Operations Manager, and Lead Nursery Technician: spearheaded by Gavin Raders, Fall-Winter 2019. PJ also utilizes portions of those funds to pass-through to Three Sisters Gardens to hire Alfred Melbourne as TSG's inaugural Lead Farmer-Educator.
- 8) PJ utilizes portions of Measure U funds to purchase and install 48,000 square feet of shade house for Shade Houses #s 1-3, at an approximate one-time material cost of \$60,000: Joe and Lead Nursery Technician plus volunteers, Winter/Spring 2020
- 9) PJ utilizes portions of Measure U funds to purchase and install greenhouse #2 at an approximate one-time material cost of \$20k. (Joe and Lead Nursery Technician plus volunteers, Winter/Spring 2020)

- 10) PJ utilizes portions of Measure U funds to purchase and install irrigation over the entire site at an approximate one-time material cost of \$20k (Joe and Lead Nursery Technician, plus Alfred of TSG, plus volunteers, Winter/Spring 2020)
- 11) Alfred and TSG community of collaborators, board members, and volunteers begin construction of 1-acre farm. While a hedgerow of perennial beneficial plants will be planted in the ground to attract beneficial insects and pollinators, the production of annual vegetable crops will be grown in raised beds due to concerns of soil quality and toxicity, and the desire for organic certification. Approximately \$55,000 in one-time material costs for raised beds, soil, small greenhouse for farm seedlings, outdoor washing stations and packaging space, depending on final design choices. Includes installation of outdoor washing stations and packaging space for crops. Led by Alfred with support of volunteers and youth, construction will begin in Spring 2020 and will be complete by Spring 2021.
- 12) PJ utilizes portions of Measure U funds to build thirty-five (35 ct) galvanized steel air-prune raised beds in SH#3, at 41" x 75' each, for an approximate one-time cost of \$65k in materials. Joe and Lead Nursery Technician will lead volunteers, additional PJ visiting staff, and students in construction. SH#3 will be utilized for seedling rootstock production of jujube, paw paw, persimmon, chestnut, walnut, pecan, carob, and mulberry trees, with the capacity to produce 50,000 trees every 2 years. Being as these crops take a full 2 years+ from seed to sellable tree, PJ staff will prioritize planting them first, ideally in Spring 2020.
- 13) PJ utilizes portions of Measure U funds to build 1700 linear ft of 4' wide benches (34 benches at 50' long) on the West side of SH#2 to be used for housing mother plants in air prune raised beds for perennial plant production. Joe and future Operations Director will provide leadership, and the approximate one-time cost of materials = \$12,000. The larger groups of plants that are planned for production here are strawberry, raspberry, blackberry, ginger, bamboo, and elderberry. All of these types have been unavailable to us wholesale, organically-grown. The fruit produced from these mother plants can be sold fresh or made into added value products. Led by Joe, Lead Nursery Tech, and Operations Director; Winter/Spring 2020 - Winter/Spring 2021.
- 14) PJ utilizes portions of Measure U funds to build 475 linear feet of 4' wide bench spaces in GH #2 at an approximate one-time material cost of \$5k. This space will hold approximately 1425 flats of cuttings (or seedlings), or 17K plants in 4" pots. PJ will utilize this space for production of perennial species that benefit from the extra warmth of the greenhouse, including olive, kiwi, fig, mulberry, guava, passion fruit, dragon fruit, and avocado. Led by Joe, Lead Nursery Tech, and Operations Director; Winter/Spring 2020 - Winter/Spring 2021.
- 15) PJ utilizes portions of Measure U funds to build 1700 linear feet of benches on the East Side of SH#2 at an approximate one-time material cost of \$12k, to house perennial plants that are ready for retail sale. The space is 50'x240', allowing for 4'x1700' of bench space, which holds 61k plants in 4" pots, or 37K plants in 5" pots (usually larger trees). Led by Joe, Lead Nursery Tech, and Operations Director; Winter/Spring 2020 - Winter/Spring 2021.
- 16) PJ utilizes portions of Measure U funds to build 880 linear ft of 4' wide raised beds in SH#1 at an approximate one-time material cost of \$6k. Shade House #1 is planned for perennial

transplants, cuttings, and seedlings. Examples are kiwis and mulberries once they've been transplanted, and types of plants that do not have greenhouse priority, like grape, currant, sea berry, gooseberry, and elderberry. Perennial plants grown from seed like artichoke, Rosa rugosa, and pine can be started in SH #1. This space allows for 4'x880' of bench space, which holds approximately 2640 flats of cuttings (or seedlings), or 25k plants in 4" pots. Led by Joe, Lead Nursery Tech, and Operations Director; Winter/Spring 2020 - Winter/Spring 2021.

- 17) PJ utilizes portions of Measure U funds to purchase additional equipment necessary for farm and nursery operations, including 1) BCS Walk Behind Tractor w/ tiller & chipper implements = \$6500; 2) Vacuum seeder w/ plates for annual plant production = \$3k; 3) Mother plants and propagation material (cuttings, scions, starts, seed) = \$25k; 4) Soil amendments = \$20k; 5) Propagation flats and pots = \$20k; and 5) Box Truck 16' (used) = \$20k
- 18) Educational programming and Community Calendar curated and maintained by PJ's Operations Director. Volunteer work-parties and educational programming begin on a weekly basis in Spring 2020 with raised bed, nursery, and farm construction, and continue for the duration of the project. Operations Director ensures legal and administrative compliance (volunteer waivers, safety trainings, ensuring Site never has more than 50 concurrent participants, etc). PJ, YFF, and TSG educational programming, including workforce development and youth mentorship, begins in Spring 2020 and continues for the duration of the project. Led by Joe, Operations Director, Lead Nursery Tech, Chanowk, Alfred, and additional staff as needed, with participation from local schools, youth groups, and aligned community based organizations.
- 19) Weekly Farm stand operated by TSG staff begins to sell and distribute food to the community in Summer 2020 and continues for the duration of the project.
- 20) Culinary arts and culinary workforce development trainings begin in Winter-Spring 2021 upon completion of the commercial kitchen and classroom space in the existing 25'x135' building, led by Judith Yisrael and PJ staff.
- 21) Additional plantings of in-ground trees, shrubs, flowers, and native plants are installed around the perimeter of the entire property, to provide 1) educational and workforce opportunities for youth and adults interested in ecological landscaping/design/irrigation; 2) additional mother plants for propagation; 3) food for the community; 4) habitat for pollinators and beneficial insects; 5) shade, beautification, and other ecological benefits. All plantings will be perennials or self-seeding annuals, so costs will be mostly one-time in nature. \$20k for plant starts, soil amendments, additional soil testing, mulch, and irrigation supplies. Planned by Joe, Gavin, Alfred, and Chanowk, and installed by PJ, YFF, and TSG staff, interns, educational participants, and neighborhood volunteers (Winter-Spring 2021).
- 22) Retail Nursery construction completed in Spring 2021, and the entirety of the nursery site opens to the general public in Spring 2021 (though a "soft-opening" may occur earlier for limited sales). 5-8 additional nursery technician staff are hired in Winter-Spring 2021 for plant propagation, plant care, site maintenance, retail, and shipping.

6. Supportive Information:

N/A: This proposal is all inclusive, and we hope to answer any additional questions in the in-person interview if selected!

7. References

- 1) Dan McDonald; Community Vision's Deputy Director of Lending. Office: 415-392-8247 x 304. Cell: 415-606-4670. Email: dmcdonald@communityvisionca.org. Dan conducted due diligence on Planting Justice on behalf of Community Vision (formerly, the Northern California Community Loan Fund), leading to an acquisition loan from NCCLF that enabled Planting Justice to the 2-acre property at 319 105th Avenue which became PJ's flagship nursery and educational center. Dan continues to receive quarterly financial reports and has closely followed PJ's Site Development on the 2 acre property.
- 2) Maddy Russell-Shapiro, Program Officer at Yerba Buena Fund. Cell: 415-902-0930. Email: maddy@yerbabuenafund.org. Maddy has been following Planting Justice's work ever since her days at the Columbia Foundation, which gave PJ one of its first grants in 2010. Maddy and the Yerba Buena Fund are now one of PJ's largest multi-year supporters.
- 3) Theo Ferguson, Director of Healing Living Systems, Planting Justice Investor. Email: theo@healinglivingsystems.org. Phone: 510-684-9071. Theo has been a supporter and close follower of Planting Justice since 2011. In 2015, Theo stepped up as Planting Justice's Slow Money Champion, helping PJ reach out to the Slow Money community to secure three low-interest loans, which helped PJ acquire the Rolling River Nursery business.

8. Conflict of Interest Statement:

Planting Justice does not have any financial, business or other relationship with the City of Sacramento that may have an impact upon its lease of City property. Planting Justice does not have any current clients who may have a financial interest in lease of City property. Planting Justice does not employ any "consultants" as defined by the California Political Reform Act, Government Code §§ 81000 et seq.

9. Litigation:

Planting Justice is not and has not been party to any lawsuit or litigation resulting from any public agency project undertaken by the firm within the last five (5) years, nor has Planting Justice paid any claim or settlement within the last five (5) years.

10. Insurance Coverage:

Planting Justice is fully insured and sees no barrier to satisfying the insurance requirements specified in the attached lease agreement.

11. Local Business Enterprise (LBE):

This would be Planting Justice's first time doing business in Sacramento. That said, the other two partners on this proposal (Yisrael Family Farms and Three Sisters Gardens) are both incorporated in and maintain their principal business office in the City of Sacramento (and both have done so for more than 12 months). Both likely qualify as a Local Business Enterprises.

| | | | | | | |
|--|------------------|----------------|----------------|----------------|----------------|-------------------------|
| Budget: 5-Year Budget Estimate | | | | | | |
| Respondent: | Planting Justice | | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | 5-Year Total |
| 1. EXPENSES | 904,800 | 715,152 | 763,416 | 827,989 | 892,878 | 4,104,234 |
| Capital Investment | | | | | | - |
| Renovation of 3 Existing Buildings | 180,000 | - | - | - | - | 180,000 |
| Greenhouse #2 | 20,000 | - | - | - | - | 20,000 |
| Shade structures #s 1, 2, and 3 | 60,000 | - | - | - | - | 60,000 |
| Bulk storage facilities | 10,000 | - | - | - | - | 10,000 |
| Electrical improvements | 10,000 | - | - | - | - | 10,000 |
| Irrigation system | 20,000 | 3,000 | 3,000 | 3,000 | 3,000 | 32,000 |
| Site studies | 5,000 | - | - | - | - | 5,000 |
| Site preparation: 1-Acre TSG Farm (raised beds, soil, etc) | 55,000 | - | - | - | - | 55,000 |
| Site preparation: steel raised beds SH #3 | 65,000 | - | - | - | - | 65,000 |
| Site preparation: nursery benches SH #2, GH#2, SH#1 | 35,000 | - | - | - | - | 35,000 |
| Soil amendments | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Perimeter Landscaping | - | 20,000 | 4,000 | 4,000 | 4,000 | 32,000 |
| Other (Identify) | | | | | | - |
| <i>Subtotal</i> | <i>480,000</i> | <i>43,000</i> | <i>27,000</i> | <i>27,000</i> | <i>27,000</i> | <i>604,000</i> |
| Operational Expenses | | | | | | - |
| Staff: Gavin Raders (Administration, PJ, .25 FTE) | 18,000 | 18,540 | 19,096 | 19,669 | 20,259 | 95,564 |
| Staff: Joe Urias (Nursery Propagation Manager, PJ, 1FTE) | 50,000 | 51,500 | 53,045 | 54,636 | 56,275 | 265,457 |

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|------------------|
| Staff: TBD (Nursery Lead Technician, PJ, 1 FTE) | 45,000 | 46,350 | 47,741 | 49,173 | 50,648 | 238,911 |
| Staff: TBD (Operations Director, PJ, 1 FTE) | 50,000 | 51,500 | 53,045 | 54,636 | 56,275 | 265,457 |
| Staff: Alfred Melbourne (TSG Lead Farmer, 1 FTE) | 45,000 | 50,000 | 51,500 | 53,045 | 54,636 | 254,181 |
| Site maintenance: TBD (Nursery Technicians PJ, 1-8 FTE) | 40,000 | 200,000 | 240,000 | 280,000 | 320,000 | 1,080,000 |
| Site maintenance: TBD (TSG Assistant Farm Manager) | | 40,000 | 41,200 | 42,436 | 43,709 | 167,345 |
| Contractors: YFF Educators (Chanowk/Judith Yisrael, part-time) | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Employment Taxes and Fringe Benefits | 37,200 | 62,684 | 69,664 | 76,674 | 83,714 | 329,936 |
| Workers' Compensation / General Liability Insurance | 49,600 | 91,578 | 101,125 | 110,719 | 120,361 | 473,383 |
| BCS Walk Behind Tractor w/ tiller & chipper implements | 6,500 | - | - | - | - | 6,500 |
| Vacuum Seeder with Plates for Annual nursery production | 3,500 | - | - | - | - | 3,500 |
| Mother plants and propagation material | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Propagation flats and pots | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| 16' Used Box Truck` | 20,000 | - | - | - | - | 20,000 |
| <i>Subtotal</i> | <i>424,800</i> | <i>672,152</i> | <i>736,416</i> | <i>800,989</i> | <i>865,878</i> | <i>3,500,234</i> |
| 2. SECURED REVENUES | 115,000 | 170,000 | 175,000 | 175,000 | 175,000 | 810,000 |
| Match Share *SECURED* | | | | | | - |
| Grants (5-yr Gen Opp funding from Ken Birdwell Foundation) | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Other cash-in-hand for project | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| <i>Subtotal</i> | <i>75,000</i> | <i>125,000</i> | <i>125,000</i> | <i>125,000</i> | <i>125,000</i> | <i>575,000</i> |
| Donations *SECURED* | | | | | | - |

| | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|--------------------|
| Monetary donations (contributions from Canvass Program) | 25,000 | 30,000 | 35,000 | 35,000 | 35,000 | 160,000 |
| Cash value of donated goods (donated pottery for resale) | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| <i>Subtotal</i> | <i>40,000</i> | <i>45,000</i> | <i>50,000</i> | <i>50,000</i> | <i>50,000</i> | <i>235,000</i> |
| 3. ANTICIPATED REVENUES | 145,000 | 420,000 | 580,000 | 635,000 | 570,000 | 2,350,000 |
| Match Share *ANTICIPATED* | | | | | | - |
| Grants: Native American Agricultural Fund | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Grants: Swift Foundation | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Grants: CDFA Specialty Crop Block Grant | - | 120,000 | 120,000 | 120,000 | | 360,000 |
| Grants: USDA Beginning Farmer and Rancher Development | | | 100,000 | 100,000 | 100,000 | 300,000 |
| <i>Subtotal</i> | <i>110,000</i> | <i>230,000</i> | <i>330,000</i> | <i>330,000</i> | <i>210,000</i> | <i>1,210,000</i> |
| Donations *ANTICIPATED* | | | | | | |
| Monetary donations | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 | 70,000 |
| <i>Subtotal</i> | <i>10,000</i> | <i>15,000</i> | <i>15,000</i> | <i>15,000</i> | <i>15,000</i> | <i>70,000</i> |
| Operational Revenue *ANTICIPATED* | | | | | | |
| Product revenue: 1-acre TSG farm | 10,000 | 20,000 | 25,000 | 30,000 | 30,000 | 115,000 |
| Product revenue: Nursery sales | 15,000 | 150,000 | 200,000 | 250,000 | 300,000 | 915,000 |
| Service revenue: Workshops | - | 5,000 | 10,000 | 10,000 | 15,000 | 40,000 |
| Other (Identify) | | | | | | - |
| | | | | | | |
| <i>Subtotal</i> | <i>25,000</i> | <i>175,000</i> | <i>235,000</i> | <i>290,000</i> | <i>345,000</i> | <i>1,070,000</i> |
| GAP OR SUPRLUS - Secured Revenue Only | (789,800) | (545,152) | (588,416) | (652,989) | (717,878) | (3,294,234) |
| GAP OR SUPRLUS - Anticipated Revenue | (644,800) | (125,152) | (8,416) | (17,989) | (147,878) | (944,234) |

