

	Existing West End Food Hub*	New West End Food Hub @ Pepper Center	Description
Service Navigators & Food Hub Staff	\$ 67,530	\$ 120,000	Current staff shared between existing Food Hubs: 3.0 FTE Service Navigators 1.5 FTE Hub Assistants New Staff: 2.0 FTE Service Navigators
Food distribution & Coordination staff	\$ 68,946	\$ -	Current staff shared between existing Food Hubs: 0.7 FTE Food Program Coordinator 0.5 FTE Program Manager 2.0 FTE Driver/Warehouse
Communications & Volunteer Management	\$ 18,375	\$ -	Current staff shared between existing Food Hubs: .25 FTE Volunteer Manager .05 FTE Comms Director
Supervision & Management of Food Programs	\$ 13,147	\$ -	Current staff shared between existing Food Hubs: 0.1 FTE Operations Manager .15 FTE Client Service Manager .05 FTE Executive Director
Misc. Operating Expenses	\$ 13,249	\$ 17,000	Includes equipment, office materials, trainings and repairs.
Maintenance	\$ 5,678	\$ 15,000	Cleaning and pest control for food facilities.
Rent and utilities	\$ 48,500	\$ -	Current Food Hubs rent space; new Hub located at Del Pepper Center would not incur rent charges.
Data management, IT	\$ 9,075	\$ 4,000	Includes laptops and IT for staff, data management.
Food	\$ -	\$ 144,000	Existing Food Hubs use other funding sources to pay for food. A new Hub would need City support for food purchases.
Total by Hub Location	\$ 244,500	\$ 300,000	

* Costs of the existing West End Food Hub are currently budgeted and would not represent new/additional City spending.