

WHOLE Food Security Fee Projections

Line item	AY'25-26 Year-end expense projection	AY'26-27 Year-end expense projection	AY'27-32 Year-end expense projection	Notes
WHOLE - Salary/Wages				
Staff Salary	\$ 7,842.00	\$ 58,201.89	\$ 58,201.89	Starting AY'26-27, Pantry Coord 100% on fee fund
Staff Benefits	\$ 3,069.00	\$ 26,635.00	\$ 26,635.00	Starting AY'26-27, Pantry Coord 100% on fee fund
Student Staff Wages & Benefits	\$ -	\$ -	\$ 15,375.00	2 Student staff positions. Work study only until AY'27-28
WHOLE - Purchasing				
Food & Hygiene Item Purchasing	\$ 133,250.00	\$ 133,250.00	\$ 172,750.00	Purchasing reduced in 25-26 for 26-27 full coord labor.
Motor Pool, Pantry Supplies, Other Misc. Admin	\$ 1,000.00	\$ 1,100.00	\$ 1,500.00	Motor pool costs not on fee fund for now. 15k in FXWHLE as of March 2026
WHOLE Coordinator labor projection totals:	\$ 10,911.00	\$ 84,836.89	\$ 84,836.89	
WHOLE Combined labor projection totals:	\$ 10,911.00	\$ 84,836.89	\$ 100,211.89	
WHOLE Combined Purchasing/Supply projection totals:	\$ 134,250.00	\$ 134,350.00	\$ 174,250.00	
WHOLE combined projection totals:	\$ 144,161.00	\$ 218,086.89	\$ 272,961.89	Food purchasing: \$3,250 per week 25-27. \$4,200 per week 27-32

Fee option breakdowns	14,000 students
\$4.50	\$ 189,000.00
\$5.50	\$ 231,000.00
\$6.50	\$ 273,000.00

AY 25-26 & 26-27 (Approved) Fee Level Per Student	\$ 4.50
AY 27-28 through 31-32 (Proposed) Fee Level Per Student	\$ 6.50