

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM
 TITLE: FEED MKE Regional Expansion

PROJECT/PROGRAM YEAR: 2026

CONTACT PERSON: Matthew Balistrieri

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Grant Compliance Manager - 40% FTE	\$127,628	\$157,800			\$157,800
		TOTAL PERSONNEL COSTS		\$157,800			\$157,800
		FRINGE BENEFITS					
		Grant Compliance Manager	52.27%	\$82,482			\$82,482
		TOTAL FRINGE BENEFITS		\$82,482			\$82,482
		OPERATING EXPENDITURES					
		Travel - USDA AMS Grant Management Training		\$4,966			\$4,966
		Cold Storage Units - 1 each in City, Dane & Brown Counties. Total quantity 3 units	\$15,000	\$45,000			\$45,000
		Food packaging - dispersed to City, Dane & Brown Counties		\$35,000			\$35,000
		Food compliance & safety kits - cost share funded by GMF				\$30,000	\$30,000
		Mobile racking systems for City, Dane & Brown Counties - cost share funded by GMF				\$20,000	\$20,000
		Free food fridges - 10 each in City, Dane & Brown Counties. Total quantity 30 fridges	\$1,359	\$40,770			\$40,770
		TOTAL OPERATING EXPENDITURES		\$125,736		\$50,000	\$175,736
		CONTRACTUAL					
		Project Coordinator		\$289,076			\$289,076
		Local Market Match		\$73,406			\$73,406
		Outreach		\$90,000			\$90,000
		Technical Assistance		\$60,450			\$60,450
		Food Waste Analysis		\$60,450			\$60,450
		Mini Grants - cost share funded by MHD				\$300,000	\$300,000
		TOTAL CONTRACTUAL		\$573,382		\$300,000	\$873,382
		EQUIPMENT					
		Inventory POD System		\$20,000			\$20,000
		TOTAL EQUIPMENT		\$20,000			\$20,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	1	TOTAL COSTS		\$959,400		\$350,000	\$1,309,400