

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: ReCast Milwaukee
 CONTACT PERSON: Reggie Moore x8553

PROJECT/PROGRAM YEAR: 2017-18

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.15	Violence Reduction & Prevention Program Dir. (X) (Y)	1GX		14,976		14,976
	0.5	Violence Prevention Manager ((X)(Y)	2HX	27,500			27,500
	1	Recast Program Manager	2IX	68,000			68,000
1		Crisis Intervention Specialist	2FX	50,000			50,000
	1	Adminstrative Assistant III(X)	5EN	42,539			42,539
		TOTAL PERSONNEL COSTS		188,039	14,976		203,015
		FRINGE BENEFITS					
		2017 Rate (45%)		84,618	6,739		91,357
		TOTAL FRINGE BENEFITS		84,618	6,739		91,357
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		5,000			5,000
		TOTAL SUPPLIES AND MATERIALS		5,000			5,000
		SERVICES					
		Travel and Training		15,000			15,000
		Printing		2,435			2,435
		TOTAL SERVICES		17,435	0	0	17,435
		CONTRACTUAL SERVICES					
		Community Advocates		114,432			114,432

		UW-Milwaukee		132,497			132,497
		Employ Milwaukee		170,324			170,324
		Running Rebels		100,000			100,000
		Flood the Hood w/ Dreams		12,500			12,500
		My Sistas Keeper		17,500			17,500
		Planning Consultant		25,000			25,000
		Graphic Designer		4,500			4,500
		Evaluation Consultant		17,500			17,500
		Parenting Network		50,000			50,000
		Transcription Consultant		5,000			5,000
		Community Healing Initiative		50,000			50,000
		Community Participant Incentives		5,655			5,655
		TOTAL CONTRACTUAL SERVICES		704,908	0	0	704,908
		TOTAL COSTS		1,000,000	21,715	0	1,021,715

