

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	0.15	Violence Reduction & Prevention Program Dir. (X) (Y)	1GX		14,976	
	0.2	Violence Prevention Manager ((X)(Y)	2HX		13,000	
1		Program Assistant I(X)	5EN	40,501		
		TOTAL PERSONNEL COSTS		40,501	27,976	
		FRINGE BENEFITS				
		2017 Rate (45%)		18,225	12,589	
		TOTAL FRINGE BENEFITS		18,225	12,589	
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		8,500		
		TOTAL SUPPLIES AND MATERIALS		8,500		
		SERVICES				
		Travel and Training		3,938		
		Printing		2,435		
		TOTAL SERVICES		6,373	0	0
		CONTRACTUAL SERVICES				
		Community Advocates		114,432		
		UW-Milwaukee		132,497		
		Behavioral Health/Violence Prevention		368,599		

		Center for Youth Engagement		76,350		
		Various other contracts		214,040		
		TOTAL CONTRACTUAL SERVICES		905,918	0	0
		INDIRECT COSTS				
		Indirect cost rate 27.83%		20,483		
		TOTAL INDIRECT COSTS		20,483		
		TOTAL COSTS		1,000,000	40,565	0

2016-17

TOTAL
14,976
13,000
40,501
68,477
30,814
30,814
8,500
8,500
3,938
2,435
6,373
114,432
132,497
368,599

76,350
214,040
0
905,918
20,483
20,483
1,040,565