

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: Violence Prevention Response to Covid-Related Challenges

PROJECT/PROGRAM YEAR: 2022-2024

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS (Position & Name of Staff or Vacant)					
	1	Community Violence Prevention Manager, Jamaal Smith (projected salary)	0.5	\$140,000			\$140,000
1		Suicide & Overdose Prevention Manager	1	\$280,000			\$280,000
1		Crisis Response Coordinator	1	\$244,000			\$244,000
2		Blueprint Neighborhood-Based Coordinator	2	\$488,000			\$488,000
1		Grant Manager	1	\$280,000			\$280,000
1		Fiscal Coordinator	1	\$244,000			\$244,000
1		Youth Violence Prevention Coordinator	1	\$244,000			\$244,000
		TOTAL PERSONNEL COSTS		\$1,920,000			\$1,920,000
		FRINGE BENEFITS 46%		\$883,200			\$883,200
		TOTAL FRINGE BENEFITS		\$883,200			\$883,200
		OPERATING EXPENDITURES					
		Public Awareness Campaign		\$241,200			\$241,200
		Occupancy and set-up expenses to relocate MHD-OVP out of ZMB		\$230,000			\$230,000
		Restoring Violence Prevention Fund (414 LIFE Funds removed from 2022 annual budget)		\$200,000			\$200,000
		Beyond the Bell projects, leader stipends, and trainers		\$126,000			\$126,000
		Coaching Boys Into Men coach stipends, shirts, graduation event		\$260,000			\$260,000
		Strategic Planning retreat & professional development for staff		\$36,000			\$36,000

		Supplies and rental of meeting space		\$18,000			\$18,000
		Trainings for grantees		\$16,000			\$16,000
		Design/dissemination of Crisis Response Plan		\$10,000			\$10,000
		Violence Prev Partnership Coalition & Blueprint 2.0 costs (meetings, design, printing, campaign, launch event, speaker)		\$115,000			\$115,000
		Neighborhood-Level Intervention supplies, trainings, and stipends for Resident Advisory Council members		\$17,600			\$17,600
		TOTAL OPERATING EXPENDITURES		\$1,269,800			\$1,269,800
		CONTRACTUAL					
		Re-Granting to Community-Based Orgs – Crisis Response & Healing, Youth Programming, Suicide and Overdose Prevention Programming		\$2,450,000			\$2,450,000
		Re-Granting to Community-Based Orgs – Blueprint Neighborhood Intervention		\$1,000,000			\$1,000,000
		Contracts to 2-4 neighborhood orgs to house the Blueprint Neighborhood Intervention work		\$600,000			\$600,000
		Crisis Response and Crisis Shelter Contract for Immediate Aid		\$277,000			\$277,000
		TOTAL CONTRACTUAL		\$4,327,000			\$4,327,000
		TOTAL EQUIPMENT					
		TOTAL INDIRECT COSTS					
7	1	TOTAL COSTS		\$8,400,000			\$8,400,000