

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: Credible Messengers - 414 LIFE

PROJECT/PROGRAM YEAR: 2021

CONTACT PERSON: Arnitta Holliman

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Program Director	0.2	\$11,400			\$11,400
	1	Program Manager	1	\$45,000			\$45,000
	2	Credible Messenger	1	\$76,000			\$76,000
	2	Credible Messenger	0.5	\$56,000			\$56,000
	1	Family Engagement Specialists	1	\$40,000			\$40,000
		TOTAL PERSONNEL COSTS		\$228,400			\$228,400
		FRINGE BENEFITS					
				\$45,800			\$45,800
		TOTAL FRINGE BENEFITS		\$45,800			\$45,800
		TRAVEL					
		Conferences & Ground Transport		\$5,400			\$5,400
		Local Travel (Mileage)					
		TOTAL TRAVEL EXPENDITURES		\$5,400			\$5,400
		SUPPLIES					
		Participant Stipends		\$12,000			\$12,000
		General Office Supplies		\$4,500			\$4,500
		Telephone		\$2,400			\$2,400
		Printing and publications		\$2,000			\$2,000
		TOTAL SUPPLIES		\$20,900			\$20,900
		CONTRACTUAL SERVICES					
		TOTAL CONTRACTUAL SERVICES					
		OTHER					
		TOTAL COSTS		\$300,500			\$300,500