

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 Reduction: Public Health & Safety Team
CONTACT PERSON: Ashanti Hamilton / Aaron Szopinski

PROJECT/PROGRAM YEAR: 2022-24
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 1.0 FTE)						
	1	Community Violence Prevention Program Coordinator (Ewing)	0.50	2FX	78,844			\$78,844
	1	Community Violence Prevention Program Coordinator (VACANT)	0.40	2FX	61,238			\$61,238
		TOTAL PERSONNEL COSTS			\$140,082			\$140,082
		FRINGE BENEFITS (2022 @ 46%)			64,438			\$64,438
		TOTAL FRINGE BENEFITS			\$64,438			\$64,438
		OPERATING EXPENDITURES						
		Travel/Training			4,354			\$4,354
		TOTAL OPERATING EXPENDITURES			\$4,354			\$4,354
		EQUIPMENT						
		TOTAL EQUIPMENT						

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	0.90		\$208,874			\$208,874