

**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: JUUL Settlement  
 CONTACT PERSON: Darryl Davidson

PROJECT/PROGRAM YEAR: R 1-YEAR 2 6/30/24- 6/30/25

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		Grant Compliance Manager (2 year)	1.0 FTE	\$139,730			\$139,730
	1	Grant Monitor (2 Year)	1.0 FTE	\$163,514			\$163,514
1		Program Assistant	1.0 FTE	\$129,644			\$129,644
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$432,888.00</b>			<b>\$432,888</b>
		<b>FRINGE BENEFITS</b>					
		2024 Fringe Rate (45%)		\$194,800			\$194,800
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$194,800</b>			<b>\$194,800</b>
		<b>TRAVEL</b>					
		Conferences & Ground Transport		\$15,450			\$15,450
		Local Travel (Mileage)		\$1,120			\$1,120
		<b>TOTAL TRAVEL EXPENDITURES</b>		<b>\$16,570</b>			<b>\$16,570</b>
		<b>SUPPLIES</b>					
		Event Supplies		\$10,000			\$10,000
		Office Supplies		\$3,000			\$3,000
		Postage		\$1,500			\$1,500
		Computer Workstations		\$6,000			\$6,000
		<b>TOTAL SUPPLIES</b>		<b>\$20,500</b>			<b>\$20,500</b>
		<b>CONTRACTUAL SERVICES</b>					
		Center for Urban Population Health (Evaluator)		\$160,000			\$160,000
		Science Based Approved Curriculum and Supports		\$200,000			\$200,000
		Wisconsin Tobacco Prevention Network Partners		\$150,000			\$150,000
		Fund Distribution for Community Specific Strategies		\$480,000			\$480,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$990,000</b>			<b>\$990,000</b>
		<b>OTHER</b>					
		Community Engagement and Event Hosting		\$60,000			\$60,000
		Participant Incentives		\$16,000			\$16,000
		Room/venue rentals		\$40,000			\$40,000
		Marketing & Communication Consultant		\$34,000			\$34,000
		Language translation		\$60,000			\$60,000
		Community Listening Session Facilitator		\$40,000			\$40,000
		Marketing & Communications		\$242,000			\$242,000
		Graphic Design Consultant		\$60,000			\$60,000
		Portion of OAAA custodian & utilities		\$44,000			\$44,000
		Printing		\$163,000			\$163,000
		Stipends for partner orgs to present at state and National Conference		\$60,000			\$60,000
		<b>TOTAL EXPENDITURES</b>		<b>\$819,000</b>			<b>\$819,000</b>
2	1	<b>TOTAL COSTS</b>		<b>\$2,473,758</b>			<b>\$2,473,758</b>