

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: ReCAST Milwaukee

PROJECT/PROGRAM YEAR: 2019-2020

CONTACT PERSON: Reggie Moore

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Violence Reduction & Prevention Program Dir. (X) (Y)	0.15		\$14,976		\$14,976
	1	ReCAST Manager	1	\$80,000			\$80,000
	1	Violence Prevention Manager	0.5	\$32,500			\$32,500
	1	Administrative Assistant III(X)	1	\$45,000			\$45,000
1		ReCAST Coordinator	1	\$60,000			\$60,000
		TOTAL PERSONNEL COSTS		\$217,500	\$14,976		\$232,476
		FRINGE BENEFITS					
		2019 Fringe Rate (45%)		\$97,875			\$97,875
		TOTAL FRINGE BENEFITS		\$97,875			\$97,875
		TRAVEL					
		Conferences & Ground Transport		\$13,500			\$13,500
		Local Travel (Mileage)		\$500			\$500
		TOTAL TRAVEL EXPENDITURES		\$14,000			\$14,000
		SUPPLIES					
		Participant Incentives		\$3,000			\$3,000
		Meeting & Event Supplies		\$500			\$500
		Partnership Mini Grants		\$5,000			\$5,000
		Event Venue Rental & Supplies		\$5,000			\$5,000
		TOTAL SUPPLIES		\$13,500			\$13,500
		CONTRACTUAL SERVICES					
		Community Advocates, Inc.		\$30,000			\$30,000
		The Parenting Network		\$55,000			\$55,000
		Univ. of Wisconsin-Milwaukee		\$75,000			\$75,000
		Employ Milwaukee		\$177,500			\$177,500
		Running Rebels		\$100,000			\$100,000
		Mental Health/Trauma Prevention Services		\$31,350			\$31,350
		My Sista's KeepHer		\$30,000			\$30,000
		Training and Capacity Building Services		\$45,000			\$45,000
		Safe Programming		\$100,000			\$100,000
		TOTAL CONTRACTUAL SERVICES		\$643,850			\$643,850
		OTHER					
		Printing Project Materials & Brochures		\$13,275			\$13,275
1	4	TOTAL COSTS		\$1,000,000	\$14,976		\$1,014,976