

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Safe Haven: Supervised Exchange & Visitation
 CONTACT PERSON: Erin Perkins x2997

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Injury & Prevention Program Coordinator (X) (Y)(V)	2FX	6,176		
		TOTAL PERSONNEL COSTS		6,176		
		FRINGE BENEFITS				
		48% Fringe Benefit Rate		2,964		
		TOTAL FRINGE BENEFITS		2,964		
		SUPPLIES AND MATERIALS				
		TOTAL SUPPLIES AND MATERIALS		0		
		SERVICES				
		Mandatory Travel/Trainings		4,000		
		TOTAL SERVICES		4,000		
		CONTRACTUAL SERVICES				
		Consultant - Grant Partners		167,819		
		TOTAL CONTRACTUAL SERVICES		167,819		
		TOTAL COSTS		180,959	0	

Jan 2016 - Sept. 2016

TOTAL
6,176
0
6,176
2,964
2,964
0
0
4,000
4,000
167,819
167,819
180,959