

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: 6/30/24- 6/30/2025

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Program Compliance Manager	1.0 FTE	\$89,000			\$89,000
	1	Program Coordinator	1.0 FTE	\$80,000			\$80,000
1		Administrative Assistant	1.0 FTE	\$49,000			\$49,000
		TOTAL PERSONNEL COSTS		\$218,000.00			\$218,000
		FRINGE BENEFITS					
		2024 Fringe Rate					
		TOTAL FRINGE BENEFITS					
		TRAVEL					
		Conferences & Ground Transport		\$7,756			\$7,756
		Local Travel (Mileage)		\$560			\$560
		TOTAL TRAVEL EXPENDITURES		\$8,316			\$8,316
		SUPPLIES					
		Event Supplies		\$5,000			\$5,000
		Office Supplies		\$1,500			\$1,500
		Postage		\$750			\$750
		Computer Workstations		\$3,000			\$3,000
		TOTAL SUPPLIES		\$10,250			\$10,250
		CONTRACTUAL SERVICES					
		Center for Urban Population Health (Evaluator)		\$80,000			\$80,000
		Science Based Approved Curriculum and Supports		\$100,000			\$100,000
		Wisconsin Tobacco Prevention Network Partners		\$75,000			\$75,000
		Fund Distribution for Community Specific Strategies		\$240,000			\$240,000
		TOTAL CONTRACTUAL SERVICES		\$495,000			\$495,000
		OTHER					
		Community Engagement and Event Hosting		\$30,000			\$30,000
		Participant Incentives		\$6,500			\$6,500
		Room/venue rentals		\$20,000			\$20,000
		Marketing & Communication Consultant		\$10,000			\$10,000
		Language translation		\$30,000			\$30,000
		Community Listening Session Facilitator		\$20,000			\$20,000
		Marketing & Communications		\$180,000			\$180,000
		Graphic Design Consultant		\$30,000			\$30,000
		Portion of OAAA custodian & utilities		\$22,000			\$22,000
		Printing		\$90,000			\$90,000
		Stipends for partner orgs to present at state and National Conference		\$30,000			\$30,000
		TOTAL TRAVEL EXPENDITURES		\$468,500			\$468,500
2	1	TOTAL COSTS		\$1,200,066			\$1,200,066