

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: L Settlement Community Engagement and Prevention Project

PROJECT/PROGRAM YEAR: 3/1/24 - 2/28/25

CONTACT PERSON: Darryl Davidson

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Director of Community Engagement (Program Director)	0.15		\$13,206		\$13,206
1		Program Development Manager 2X	1.0 FTE	\$85,000			\$85,000
1		Program Coordinator	1.0 FTE	\$70,000			\$70,000
1		Administrative Assistant	1.0 FTE	\$46,000			\$46,000
		TOTAL PERSONNEL COSTS		\$201,000	\$13,206		\$214,206
		FRINGE BENEFITS					
		2022 Fringe Rate (46%)		\$92,460	\$6,075		\$98,535
		TOTAL FRINGE BENEFITS		\$92,460	\$6,075		\$98,535
		TRAVEL					
		Conferences & Ground Transport		\$9,756			\$9,756
		Local Travel (Mileage)		\$560			\$560
		TOTAL TRAVEL EXPENDITURES		\$10,316			\$10,316
		SUPPLIES					
		Event Supplies		\$5,000			\$5,000
		Office Supplies		\$1,500			\$1,500
		Postage		\$750			\$750
		Computer Workstations and equipment		\$20,000			\$20,000
		TOTAL SUPPLIES		\$27,250			\$27,250
		CONTRACTUAL SERVICES					
		Science Based Approved Curriculum and Supports		\$100,000			\$100,000
		Center for Urban Population Health (Evaluator)		\$80,000			\$80,000
		Wisconsin Tobacco Prevention Networks Partners		\$40,000			\$40,000
		Security services for OAAA building		\$59,500			\$59,500
		Training of Trainers Vaping Prevention Projects Teams		\$150,000			\$150,000
		TOTAL CONTRACTUAL SERVICES		\$429,500			\$429,500
		OTHER					
		Sponsorship or Hosting of Community Health Events		\$20,000			\$20,000
		Participant Incentives		\$7,000			\$7,000
		Room/venue rentals		\$2,000			\$2,000
		Marketing & Communication Consultant		\$20,000			\$20,000
		Language translation		\$70,000			\$70,000
		Community Listening Session Facilitator		\$10,000			\$10,000
		Marketing & Communications		\$95,000			\$95,000
		Graphic Design Consultant		\$79,800			\$79,800
		Portion of OAAA custodian & utilities		\$29,150			\$29,150
		Social Media Campaign		\$80,500			\$80,500
		Stipends for partner orgs to attend and report at State and National Conferences		\$7,500			\$7,500
		TOTAL TRAVEL EXPENDITURES		\$420,950			\$420,950
3	1	TOTAL COSTS		\$1,181,476	\$19,281		\$1,200,757