

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Safe Haven: Supervised Exchange & Visitation
 CONTACT PERSON: Terry Perry #8553

PROJECT/PROGRAM YEAR: Oct 2012 - Sept 2015

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Injury & Prevention Program Coordinator (X)(Y)(V)	5	23,487			23,487
	1	Office of Violence Prevention Manager (X)(Y)	10		11,660		11,660
		TOTAL PERSONNEL COSTS		23,487	11,660	0	35,147
		FRINGE BENEFITS					
		48% Fringe Benefit Rate		11,274	5,596		16,870
		TOTAL FRINGE BENEFITS		11,274	5,596	0	16,870
		SUPPLIES AND MATERIALS					
							0
		TOTAL SUPPLIES AND MATERIALS		0	0	0	0
		SERVICES					
		Mandatory Travel/Trainings		50,000			50,000
							0
		TOTAL SERVICES		50,000	0	0	50,000
		CONTRACTUAL SERVICES					0
		Consultant - Grant Partners		315,234			315,234
		TOTAL CONTRACTUAL SERVICES		315,234	0	0	315,234
		TOTAL COSTS		399,995	17,256	0	417,251