

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.

CTCL Grant for planning and operationalizing

PROJECT/PROGRAM TITLE: safe and secure election administration.

PROJECT/PROGRAM YEAR: Jun-20

CONTACT PERSON: Claire Woodall -Vogg Ext. 286-3958

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Various Positions - Election Workers, Election Inspectors, Chief Inspectors and Education and Outreach staff, and Auxillary Position and Hazard Pay		\$1,315,000			\$1,315,000
		TOTAL PERSONNEL COSTS		\$1,315,000			\$1,315,000
		FRINGE BENEFITS					
		45% Fringe Benefit Rate					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		Install Drop-Boxes		\$58,500			\$58,500
		Expand In-Person Early Voting (Including Curbside Voting)		\$705,000			\$705,000
		PPE's		\$76,000			\$76,000
		TOTAL OPERATING EXPENDITURES		\$839,500			\$839,500
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					

		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$2,154,500			\$2,154,500

Provide assistance to help voters comply with absentee ballot requests & certification requirements

Install Drop-Boxes to Facilitate Return of Absentee Ballots

Deploy Additional Staff and/or Technology Improvements to Expedite & Improve Accuracy of Absentee Ballot

Expand In-Person Early Voting (Including Curbside Voting)

Expand Voter & Community Education & Outreach, Particularly to Historically Disenfranchised Residents

Poll Worker Recruitment, Training, and Safety Effort

Ensure Safe & Efficient Election Day Administration

90,000	Salary
58,500.00	Operating
145,000.00	Staffing
705,000.00	Operating and Personnel
280,000.00	Staffing
800,000.00	Staffing
76,000.00	Operating
2,154,500	