

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: ReCast Milwaukee
 CONTACT PERSON: Reggie Moore x8553

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	0.15	Violence Reduction & Prevention Program Dir. (X) (Y)	1GX		14,976	
	0.2	Violence Prevention Manager ((X)(Y)	2HX		13,000	
1		Recast Program Manager		68,000		
1		Adminstrative Assistant III(X)	5EN	42,539		
		TOTAL PERSONNEL COSTS		110,539	27,976	
		FRINGE BENEFITS				
		2017 Rate (45%)		49,743	12,589	
		TOTAL FRINGE BENEFITS		49,743	12,589	
		SUPPLIES AND MATERIALS				
		Office and Program Supplies		8,500		
		TOTAL SUPPLIES AND MATERIALS		8,500		
		SERVICES				
		Travel and Training		12,000		
		Printing		2,435		
		TOTAL SERVICES		14,435	0	0
		CONTRACTUAL SERVICES				
		Community Advocates		114,432		
		UW-Milwaukee		132,497		

		Employ Milwaukee		193,599		
		Behavioral Health/Violence Prevention		80,000		
		Running Rebels		100,000		
		Flood the Hood w/ dreams		25,000		
		My Sistas Keeper		25,000		
		Prevention Institute		25,000		
		Graphic designer		4,500		
		Paul Florsheim		17,500		
		Parenting Network		50,000		
		Transcription consultant		15,000		
		Community Healing Initiative		25,000		
		Various other contracts		9,255		
		TOTAL CONTRACTUAL SERVICES		816,783	0	0
		TOTAL COSTS		1,000,000	40,565	0

2016-17

TOTAL
14,976
13,000
68,000
42,539
138,515
62,332
62,332
8,500
8,500
12,000
2,435
14,435
114,432
132,497

193,599
80,000
100,000
25,000
25,000
25,000
4,500
17,500
50,000
15,000
25,000
9,255
0
816,783
1,040,565