

Annual SAMHSA Budget
Milwaukee Continuum Supportive Services Project

<u>Category</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Salaries and Wages	50,960	50,960	50,960	152,880
Fringe Benefits	22,932	22,932	22,932	68,796
Supplies	3,500	3,500	3,500	10,500
Contractual Cost* (see details below)	318,739	318,739	318,739	956,217
Travel Costs	283	283	283	849
Other (brochures/flyers, telephone etc)	3,586	3,586	3,586	10,758
TOTAL	400,000	400,000	400,000	1,200,000

<u>*Contractual Cost</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Dry Hootch	Peer To Peer Specialist	33,600	33,600	33,600	100,800
Outreach Community Health Center	Case Manager	52,333	52,333	52,333	156,999
Outreach Community Health Center	SOAR Specialist	26,445	26,445	26,445	79,335
Outreach Community Health Center	SOAR Specialist	26,445	26,445	26,445	79,335
Outreach Community Health Center	Benefits Specialist	10,155	10,155	10,155	30,465
Outreach Community Health Center	Benefits Specialist	10,155	10,155	10,155	30,465
Community Advocates	Outreach Specialist	36,000	36,000	36,000	108,000
Community Advocates	Case Manager	54,000	54,000	54,000	162,000
University of Wisconsin - Milwaukee	Lead Evaluator	28,443	28,443	28,443	85,329
University of Wisconsin - Milwaukee	Evaluator Assistant	23,395	23,395	23,395	70,185
Medical College of Wisconsin	Evaluator	7,711	7,711	7,711	23,133
Medical College of Wisconsin	Evaluator Assistant	10,057	10,057	10,057	30,171
		318,739	318,739	318,739	956,217