

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: Credible Messengers - 414 LIFE

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Arnitta Holliman

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|-----------------------------------|---------------------|---------------|---------------|------------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Program Director | 0.2 | \$21,509 | | | \$21,509 |
| | 1 | Credible Messengers Coordinator | 1 | \$50,750 | | | \$50,750 |
| | 2 | Credible Messenger | 1 | \$83,604 | | | \$83,604 |
| | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | \$155,863 | | | \$155,863 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | | | \$42,543 | | | \$42,543 |
| | | TOTAL FRINGE BENEFITS | | \$42,543 | | | \$42,543 |
| | | | | | | | |
| | | TRAVEL | | | | | |
| | | Conferences & Ground Transport | | | | | |
| | | Local Travel (Mileage) | | | | | |
| | | TOTAL TRAVEL EXPENDITURES | | | | | |
| | | | | | | | |
| | | SUPPLIES | | | | | |
| | | | | | | | |
| | | TOTAL SUPPLIES | | | | | |
| | | | | | | | |
| | | CONTRACTUAL SERVICES | | | | | |
| | | | | | | | |
| | | TOTAL CONTRACTUAL SERVICES | | | | | |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | | | \$51,593 | | | \$51,593 |
| | | | | | | | |
| | 4 | TOTAL COSTS | | \$249,999 | | | \$249,999 |