

# 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: Justice for Families Program

PROJECT/PROGRAM YEAR: 2019 - 2022

CONTACT PERSON: Karin Tyler x2997

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Injury & Violence Prevention Coordinator	0.39	\$18,981			\$18,981
		<b>TOTAL PERSONNEL COSTS</b>		\$18,981			\$18,981
		<b>FRINGE BENEFITS</b>		\$8,542			
		45%					\$8,542
		<b>TOTAL FRINGE BENEFITS</b>		\$8,542			\$8,542
		<b>OPERATING EXPENDITURES</b>					
		Travel & Training		\$15,000			\$15,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$15,000			\$15,000
		<b>EQUIPMENT</b>					
		<b>Contractual Services</b>					
		Legal Action		206,565			\$206,565
		Children's Hospital of WI		\$208,755			\$208,755
		Sojourner Family Peace Center		\$92,157			\$92,157
		<b>TOTAL CONTRACTUAL COSTS</b>		\$507,477			\$507,477
	1	<b>TOTAL COSTS</b>		\$550,000			\$550,000