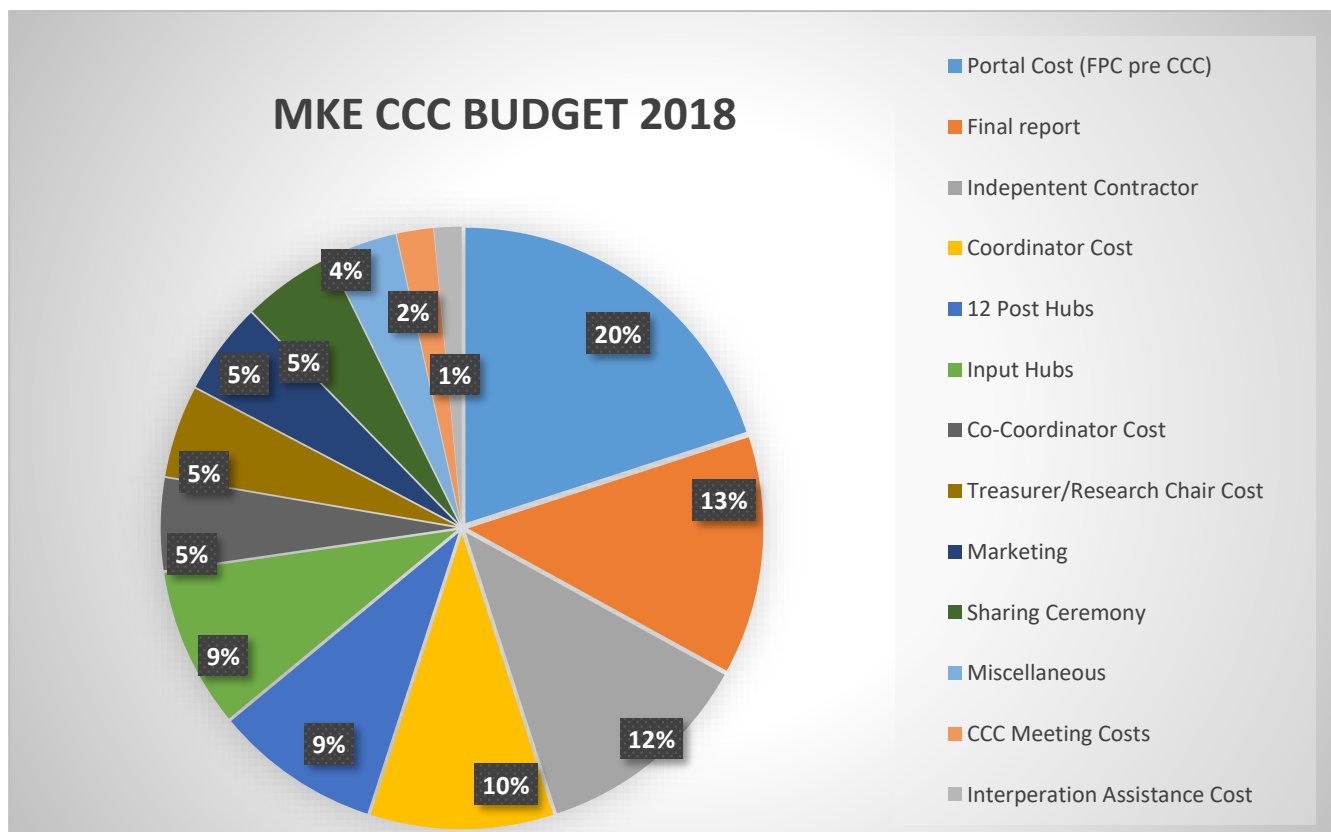


# Milwaukee Collaborative Community Committee for Draft DOJ Implementation Budget

(updated 10/01/2019 tlr)

Budget Need	Cost	Paid to Date	Variance	Break Down	Information
Portal Cost (FPC pre CCC)	\$ 20,000.00	\$ 20,080.00	\$ (80.00)		CI Design Printing, graphics, design, etc
Final report	\$ 13,000.00	\$ -	\$ 13,000.00		Derute Consulting Cooperative
Independent Contractor	\$ 12,000.00	\$ -	\$ 12,000.00		Administration cost (10%) Markasa Tucker (AART) continued community engagement & education
Coordinator Cost	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00		
12 Post Hubs	\$ 9,000.00	\$ -	\$ 9,000.00	11 hubs each hub \$750.00	
Input Hubs	\$ 8,704.87	\$ 7,230.78	\$ 1,474.09	4 Hubs @ Tier 1 - \$0-\$500 7 Hubs @ Tier 2 - \$501-\$1000 1 Hub @ Tier 3 - \$1001-\$2500	\$1,385.87 \$4,819.00 \$2,500.00
Co-Coordinator Cost	\$ 5,000.00	\$ 5,000.00	\$ -	Adminstration Cost	Fred Royal (NAACP)
Treasurer/Research Chair Cos	\$ 5,000.00	-		Administration cost	SOC
Marketing	\$ 5,000.00	\$ 1,750.00	\$ 3,250.00		Pwr Fwd Media interviews, video/editing, and marketing needs for final report
Sharing Ceremony	\$ 5,000.00	\$ -	\$ 5,000.00		Sharing findings with community. Special event.
Miscellaneous	\$ 3,795.13	\$ -	\$ 3,795.13		unexpected cost Food & beverage, printing materials, etc.
CCC Meeting Costs	\$ 2,000.00	\$ -	\$ 2,000.00		Interpert report
Interperation Assistance Cost	\$ 1,500.00	\$ -	\$ 1,500.00		
<b>Grand Total</b>	<b>\$ 100,000.00</b>	<b>\$ 39,060.78</b>	<b>\$ 60,939.22</b>		



# Milwaukee Collaborative Community Committee for Draft DOJ Implementation Budget

(updated 11/28/18 tlr)

## HUBS

Date Paid	Vendor	Amount
8/7/2018	Voces de la Frontera	450
8/7/2018	Hmong American Womens Assoc.	450
8/7/2018	Southside Organizing Center	2500
8/7/2018	MKE Co. Office on AA Affairs	604.91
8/7/2018	Westcare	385
8/7/2018	WI Voices	1400.87
#####	Metcalfe Park Comm. Bridges	940
#####	Dominican Center for Women	500
<i>Subtotal</i>		<i>7230.78</i>