

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Justice for Families Program - City of Milwaukee  
 CONTACT PERSON: Erin Perkins x2997

PROJECT/PROGRAM YEAR: 2

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	0.13	Injury & Violence Prevention Program Coordinator (X) (Y)(V)	2FX	19,212		
		<b>TOTAL PERSONNEL COSTS</b>		19,212		
		<b>FRINGE BENEFITS</b>				
		48% Fringe Benefit Rate		9,222		
		<b>TOTAL FRINGE BENEFITS</b>		9,222		
		<b>OPERATING EXPENSE</b>				
		Travel		6,250		
		<b>TOTAL OPERATING EXPENSE</b>		6,250	0	0
		<b>CONTRACTUAL SERVICES</b>				
		Soujourner Family Peace Center		103,764		
		Children's Hospital of WI		228,775		
		Legal Action of Wisconsin		232,777		
		<b>TOTAL CONTRACTUAL SERVICES</b>		565,316	0	0
		<b>TOTAL COSTS</b>		600,000		0

2016-2019

TOTAL
19,212
19,212
9,222
9,222
6,250
6,250
103,764
228,775
232,777
565,316
600,000