

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: ReCAST Milwaukee
CONTACT PERSON: Reggie Moore x8553

PROJECT/PROGRAM YEAR: 2018-19

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.15	Violence Reduction & Prevention Program Dir. (X) (Y)	1GX		14,976		14,976
	0.5	Violence Prevention Manager ((X)(Y)	2HX	27,500			27,500
		ReCAST Program Manager		70,999			70,999
1		ReCAST Program Coordinator		60,000			60,000
		Administrative Assistant III(X)	5EN	42,539			42,539
		TOTAL PERSONNEL COSTS		201,038	14,976		216,014
		FRINGE BENEFITS					
		Rate (45%)		90,467	6,739		97,206
		TOTAL FRINGE BENEFITS		90,467	6,739		97,206
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		10,000			10,000
		TOTAL SUPPLIES AND MATERIALS		10,000			10,000
		SERVICES					
		Travel and Training		21,184			21,184
		Printing		2,436			2,436
		TOTAL SERVICES		23,620	0	0	23,620
		CONTRACTUAL SERVICES					
		Community Advocates		114,432			114,432
		UW-Milwaukee		118,680			118,680
		Employ Milwaukee		180,599			180,599
		Behavioral Health/Violence Prevention		14,324			14,324
		Running Rebels		100,000			100,000
		My Sistas Keeper		20,000			20,000
		Data tracking system		12,000			12,000
		Capacity Buliding Trainings		21,000			21,000
		Parenting Network		50,000			50,000
		Transcription consultant		5,000			5,000
		Website consultant		8,300			8,300
		Various other contracts		540			540
		Trainings		30,000			30,000
		TOTAL CONTRACTUAL SERVICES		674,875	0	0	674,875
		TOTAL COSTS		1,000,000	21,715	0	1,021,715

97.87%

2.13%