

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Implementing Overdose Prevention Strategies at the Local Level
 CONTACT PERSON: Michael Stevenson X6265/Courtney Geiger, X3524 - HEALTH Department

PROJECT/PROGRAM YEAR: 2019-21

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
							0
							0
		TOTAL PERSONNEL COSTS		0	0	0	0
		FRINGE BENEFITS					
		45% Fringe Benefit Rate			0	0	0
		TOTAL FRINGE BENEFITS		0	0	0	0
		SUPPLIES AND MATERIALS					
		Promotional Products		9,000			9,000
							0
		TOTAL SUPPLIES AND MATERIALS		9,000	0	0	9,000
		EQUIPMENT AND FACILITY RENT					
							0
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		IT - Hot Spot					0
		Parking		1,500			1,500
		UWM Evaluation Workshop		180			180
		Community Outreach		7,798			7,798
		Consultant - Training		16,000			16,000
		TOTAL SERVICES		25,478	0	0	25,478
		EQUIPMENT					
		Cell Phones	1	1,000			1,000

	Laptop	1	1,770			1,770
	TOTAL EQUIPMENT		2,770	0	0	2,770
	CONTRACTUAL SERVICES					
	Consultant - Project Manager		254,000			254,000
	Consultant - Peer Support Specialist		202,512			202,512
	Consultant - MCW Evaluator & PI		12,499			12,499
	Consultant-Social Worker		86,000			86,000
						0
	TOTAL CONTRACTUAL SERVICES		555,011	0	0	555,011
	INDIRECT COSTS					
	2016 Indirect Cost Rate (19.89%) - Direct Expenses less Fringes and Contractual					0
	TOTAL INDIRECT COSTS		0	0	0	0
	TOTAL COSTS		592,259	0	0	592,259