

## 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: ReCAST Milwaukee

PROJECT/PROGRAM YEAR: 2020-2021

CONTACT PERSON: Reggie Moore

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	Violence Reduction & Prevention Program Dir. (X) (Y)	0.15		\$14,976		\$14,976
	1	ReCAST Manager	1	\$80,000			\$80,000
	1	Violence Prevention Manager	0.5	\$32,500			\$32,500
	1	Administrative Assistant III(X)	1	\$45,000			\$45,000
1		ReCAST Coordinator	1	\$50,000			\$50,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$207,500</b>	<b>\$14,976</b>		<b>\$222,476</b>
		<b>FRINGE BENEFITS</b>					
		2020-2021 Fringe Rate (43%)		\$89,225			\$89,225
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$89,225</b>			<b>\$89,225</b>
		<b>TRAVEL</b>					
		Conferences & Ground Transport		\$13,500			\$13,500
		Local Travel (Mileage)		\$500			\$500
		<b>TOTAL TRAVEL EXPENDITURES</b>		<b>\$14,000</b>			<b>\$14,000</b>
		<b>SUPPLIES</b>					
		Participant Incentives		\$2,000			\$2,000
		Meeting & Event Supplies		\$1,000			\$1,000
		Partnership Mini Grants		\$15,000			\$15,000
		Event Venue Rental & Supplies		\$5,000			\$5,000
		<b>TOTAL SUPPLIES</b>		<b>\$23,000</b>			<b>\$23,000</b>
		<b>CONTRACTUAL SERVICES</b>					
		Community Advocates, Inc.		\$30,000			\$30,000
		The Parenting Network		\$75,000			\$75,000
		Univ. of Wisconsin-Milwaukee		\$75,000			\$75,000
		Employ Milwaukee		\$148,000			\$148,000
		Running Rebels		\$100,000			\$100,000
		Mental Health/Trauma Prevention Services		\$50,000			\$50,000
		My Sista's KeepHer		\$75,000			\$75,000
		Training and Capacity Building Services		\$25,000			\$25,000
		ReCAST Community Programming		\$100,000			\$100,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$678,000</b>			<b>\$678,000</b>
		<b>OTHER</b>					
		Printing Project Materials & Brochures		\$13,275			\$13,275
1	4	<b>TOTAL COSTS</b>		<b>\$1,025,000</b>	<b>\$14,976</b>		<b>\$1,039,976</b>