

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.

Office of Violence & Prevention - Milwaukee Safer
 PROJECT/PROGRAM TITLE: Communities for Youth

PROJECT/PROGRAM YEAR: 2020-2023

CONTACT PERSON: Karin Tyler 414-286-2997/Reggie Moore 414-286-8553

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS (Position & Name of Staff or Vacant)					
1		Program Manager (2HX), Karin Tyler (X)(Y)(K)	0.08		\$15,360		\$15,360
1		Program Coordinator (2CN), TeAngelo Cargile (H)(X)	0.12	\$30,000			\$30,000
		TOTAL PERSONNEL COSTS		\$30,000	\$15,360		\$45,360
		FRINGE BENEFITS 43%		\$19,505	\$6,605		\$26,110
		TOTAL FRINGE BENEFITS		\$19,505	\$6,605		\$26,110
		OPERATING EXPENDITURES					
		OVW Mandated Travel		\$36,887			\$36,887
		Sponsor 4 youth/yr for conference		\$3,375			\$3,375
		Youth Leader Stipends		\$4,560			\$4,560
		Poster Printing		\$2,000			\$2,000
		Graphic Design Services		\$2,000			\$2,000
		Media Purchases		\$7,133			\$7,133
		Event Cost		\$3,940			\$3,940
		T-Shirts for Youth		\$2,500			\$2,500
		General Office Supplies		\$900			\$900
		Sign Language & Language Translation Services		\$1,200			\$1,200
		TOTAL OPERATING EXPENDITURES		\$64,495			\$64,495

		CONTRACTUAL					
		Ubuntu Research & Evaluation		\$26,000			\$26,000
		UMOS		\$141,450			\$141,450
		Fresh Start Learning		\$218,550			\$218,550
		TOTAL EQUIPMENT		\$386,000			\$386,000
		INDIRECT COSTS					
		Fringe per contract			\$1,788		\$1,788
		TOTAL INDIRECT COSTS			\$1,788		\$1,788
2		TOTAL COSTS		\$500,000	\$23,753		\$523,753