## 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: $\qquad$ PROJECT/PROGRAM YEAR $\qquad$
2021
CONTACT PERSON: Chytania Brown (Employ Milwaukee, 414-270-1783)

| NUMBER OF POSITIONS |  | LINE DESCRIPTION |  | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C \# | TOTAL |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| NEW | EXISTING |  |  |  |  |  |  |
|  |  | PERSONNEL COSTS |  |  |  |  |  |
|  |  | Youth wages (1,300 youth at $\$ 11.65 /$ hour, 22 hours/week, 7 weeks) |  | \$2,332,330 |  |  | \$2,332,330 |
|  |  | Youth wages (200 youth at \$12.65/hour, 24 hours/week, 7 weeks) |  | \$425,040 |  |  | \$425,040 |
|  |  | TOTAL PERSONNEL COSTS |  | \$2,757,370 |  |  | \$2,757,370 |
|  |  |  |  |  |  |  |  |
|  |  | FRINGE BENEFITS |  |  |  |  |  |
|  |  | Youth fringes (1,300 youth, 7.65\% FICA, Workers Comp Insurance 5\%) |  | \$295,040 |  |  | \$295,040 |
|  |  | Youth fringes (200 youth, 7.65\% FICA, 5\% Workers Comp Insurance |  | \$53,767 |  |  | \$53,767 |
|  |  | TOTAL FRINGE BENEFITS |  | \$348,807 |  |  | \$348,807 |
|  |  |  |  |  |  |  |  |
|  |  | OPERATING EXPENDITURES |  |  |  |  |  |
|  |  | Support costs for participants (MCTS-Mcard Passes, Work Permits, outreach materials, enrichment activities) |  | \$200,000 |  |  | \$200,000 |
|  |  | TOTAL OPERATING EXPENDITURES |  | \$200,000 |  |  | \$200,000 |
|  |  |  |  |  |  |  |  |
|  |  | EQUIPMENT |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  | TOTAL EQUIPMENT |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  | INDIRECT COSTS |  |  |  |  |  |
|  |  | Administrative costs (costs for planning, coordinating, monitoring and reporting on project activities) |  | \$493,823 |  |  | \$493,823 |


|  |  | TOTAL INDIRECT COSTS |  | $\$ 493,823$ |  |  |  |
| :--- | :--- | :--- | :--- | ---: | ---: | ---: | ---: |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  | TOTAL COSTS |  |  |  |  |  |

