

# 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: Milwaukee Office of Veterans' Affairs

PROJECT/PROGRAM YEAR: 2021-22

CONTACT PERSON: CC-CC Terry MacDonald, x2233

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Director of Office of Veterans' Affairs		\$85,150			\$85,150
		Program Assistant		\$26,015			\$26,015
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$111,165</b>			<b>\$111,165</b>
		<b>FRINGE BENEFITS</b>					
1		Director of Office of Veterans' Affairs		\$39,169			\$39,169
1		Program Assistant		\$11,967			\$11,967
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$51,136</b>			<b>\$51,136</b>
		<b>OPERATING EXPENDITURES</b>					
		Mileage		\$1,829			\$1,829
		Other Travel		\$438			\$438
		Office Supplies		\$1,982			\$1,982
		Printing		\$1,700			\$1,700
		Telecommunications		\$2,000			\$2,000
		Veterans' Workshop Event (meals 200*15 events)		\$3,000			\$3,000
		Annual WDVA Picnic		\$1,200			\$1,200
		Military Ball (\$150*40 participants)		\$6,000			\$6,000
		City Claims Unit transferable/shared with County		\$3,000			\$3,000
		Life Transition Programs/Services:					
		Anger Management (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		Conflict Resolution (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		Stress Management (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		Emotional Intelligence (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		Dealing with Change (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		Computer Training (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		Career Assessment Planning (3 events, \$500 Speaker, \$50 Snacks)		\$1,650			\$1,650
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$32,699</b>			<b>\$32,699</b>
		<b>EQUIPMENT</b>					
		Computers		\$4,000			\$4,000
		Software system/database		\$1,000			\$1,000
		<b>TOTAL EQUIPMENT</b>		<b>\$5,000</b>			<b>\$5,000</b>
2		<b>TOTAL COSTS</b>		<b>\$200,000</b>			<b>\$200,000</b>