

**2013 Second Chance Adult Offender Reentry Demonstration Project  
- Draft Budget 5/22/2013 -**

<b>A. Personnel</b>	Annual Salary	Hourly Rate	Total Hours Available	% of Time on Project	DoJ Project Hours	DoJ Project Cost	Community Match	Total
DoJ Project Manager	\$50,394	\$26.92	1,872	100.00%	1872.00	\$50,394.24	\$10,080.00	\$60,474.24
DoJ Case Manager	\$19,094	\$20.40	936	100.00%	936.00	\$19,094.40	\$1,920.00	\$21,014.40
DoJ Data Entry Specialist	\$11,915	\$12.73	936	100.00%	936.00	\$11,915.28	\$1,190.00	\$13,105.28
DoJ Solutions/Soft Skills Trainer (New)	\$18,205	\$19.45	936	100.00%	936.00	\$18,205.20	\$1,820.00	\$20,025.20
DoJ Bookkeeper/Fiscal Assistant	\$16,885	\$18.04	936	100.00%	936.00	\$16,885.44	\$1,690.00	\$18,575.44
RVM Executive Director	\$62,801	\$34.28	1,832	30.00%	549.60	\$0.00	\$18,840.29	\$18,840.29
RVM Program Manager	\$44,371	\$24.22	1,832	10.00%	183.20	\$0.00	\$4,437.10	\$4,437.10
RVM Program Specialist/Coordinator	\$38,399	\$20.96	1,832	10.00%	183.20	\$0.00	\$3,839.87	\$3,839.87
CRP Program Coordinator	\$51,925	\$27.74	1,832	100.00%	1832.00	\$0.00	\$50,819.68	\$50,819.68
CRP Program Assistant	\$11,915	\$12.73	936	100.00%	936.00	\$0.00	\$11,915.28	\$11,915.28
<b>Personnel Total</b>			<b>13,880</b>	<b>750.00%</b>	<b>9300.00</b>	<b>\$116,494.56</b>	<b>\$106,552.22</b>	<b>\$223,046.78</b>
<b>B. Fringe Benefits</b>	Annual Salary	Hourly Rate	Total Hours Available	% of Time on Project	DoJ Project Hours	DoJ Project Cost	Community Match	Total
DoJ Project Manager	\$51,925	\$9.04	1,872	100.00%	1872.00	\$16,922.88	\$3,380.00	\$20,302.88
DoJ Case Manager	\$19,094	\$8.43	936	100.00%	936.00	\$7,890.48	\$790.00	\$8,680.48
DoJ Data Entry Specialist	\$11,915	\$0.97	936	100.00%	936.00	\$907.92	\$90.00	\$997.92
DoJ Solutions/Soft Skills Trainer (New)	\$18,205	\$8.43	936	100.00%	936.00	\$7,890.48	\$790.00	\$8,680.48
DoJ Bookkeeper/Fiscal Assistant	\$16,885	\$1.64	936	100.00%	936.00	\$1,535.04	\$150.00	\$1,685.04
RVM Executive Director	\$62,801	\$9.73	1,832	20.00%	366.40	\$0.00	\$3,565.07	\$3,565.07
RVM Program Manager	\$44,371	\$8.90	1,832	10.00%	183.20	\$0.00	\$1,630.48	\$1,630.48
RVM Program Specialist/Coordinator	\$38,399	\$8.63	1,832	10.00%	183.20	\$0.00	\$1,581.02	\$1,581.02
CRP Program Coordinator	\$51,925	\$9.24	1,832	100.00%	1832.00	\$0.00	\$16,927.68	\$16,927.68
CRP Program Assistant	\$11,915	\$0.97	936	100.00%	936.00	\$0.00	\$907.92	\$907.92
<b>Fringe Total</b>			<b>\$13,880</b>	<b>740.00%</b>	<b>9116.80</b>	<b>\$35,146.80</b>	<b>\$29,812.17</b>	<b>\$64,958.97</b>
Travel (Average 500 miles per FTE @ \$0.55 p/m)						\$1,000.00	\$1,000.00	\$2,000.00
Equipment						\$0.00	\$0.00	\$0.00
Office Supplies						\$1,100.00	\$1,100.00	\$2,200.00
Construction						\$0.00	\$0.00	\$0.00
Mental Health Contract Services						\$27,500.00	\$27,500.00	\$55,000.00
Alcohol and Drug Treatment						\$12,500.00	\$12,500.00	\$25,000.00
Cognitive Group Intervention Program						\$5,000.00	\$5,000.00	\$10,000.00
Transitional Housing						\$10,000.00	\$10,000.00	\$20,000.00
Transitional Employment* (Approximately 14 participants)						\$25,200.00	\$41,300.00	\$66,500.00
Adler Project Evaluation						\$25,000.00	\$25,000.00	\$50,000.00
IT. And Database Development						\$4,225.00	\$1,500.00	\$5,725.00
WI-DOC- Screen, Assess, Process and Transport Inmates						\$1,000.03	\$3,902.00	\$4,902.03
Consultant Expenses						\$0.00	\$0.00	\$0.00
Other - Operating Expenses						\$10,000.00	\$10,000.00	\$20,000.00
Other - Office Equipment						\$7,500.00	\$7,500.00	\$15,000.00
Other - Employment Support Funds						\$5,000.00	\$7,000.00	\$12,000.00
Other - Job Training and Educational Support Funds						\$10,000.00	\$12,000.00	\$22,000.00
Washington DC Travel/Training						\$5,000.00	\$0.00	\$5,000.00
<b>Contract Total</b>						<b>\$150,025.03</b>	<b>\$165,302.00</b>	<b>\$315,327.03</b>
<b>Grand Total</b>						<b>\$301,666.39</b>	<b>\$301,666.39</b>	<b>\$603,332.78</b>

Transitional Employment - Total 3 month cost = \$9/hr\*8 hrs/Day\*66 days = \$4750, DoJ share = \$1,800, Employer Match = \$2,950