

BUDGET NARRATIVE**\$125,000.00 Grant Request****Salaries/Personnel: \$104,000.00**

Program Administrator: (Joanie Luedke) 900-1000 hours (\$23,000)

CAAD/WA Police Dept: (Rod Nelson) xxxx hours (\$35,000)

Fire Department Personnel: \$10,000

WA Health Dept: \$10,000

Community Member (Prevention, Outreach, Community Liason): \$8000.00

Community Member (Volunteer & Donation Coordinator): \$5000.00

Youth Support Group Facilitator: \$8000.00

City of West Allis Admin Costs: \$5000?????

Payroll Taxes: (\$5000.00)

As a salary match, Speakers and Opiate/Heroin Addiction Presenters will join us at the Symposium. This is done in-kind through Aurora Psychiatric Hospital, Rogers Memorial, Children's Hospital, West Allis Police Department, West Allis Fire Department and the non-profit Organizations Change Addiction Now and Stop Heroin Now Wisconsin.

Professional Fees: (\$2000)

Website Creation & Maintenance Services (inc monthly fees)– We will utilize the students at our 2 local high schools to assist with our Website Creation. We will also contract with Rick DeKeyser to help us with creating and maintaining the website. The Website will be modeled after the Ozaukee County Heroin Task Force Website.

Consumable Supplies: (\$10,000)

Goal is to hold at least 1 large Symposium and a follow-up event each year. We will do approximately 6 School Presentations and 5 Community Presentations. We will need advertising, hand-outs, refreshments, and materials (folders, paper, binders, copies, poster boards, name tags, pens, markers, etc). We will need hand-outs and supplies for Community Awareness Presentations that we will do throughout the community. We will also need supplies and refreshments for Pillar Meetings and sub-group meetings.

As matching funds, we receive approximately \$2,000 in copies and printing from the WAWM School District. We will also receive approximately \$1500 in copies and printing from local print companies. We will receive \$1000 in refreshments for the Symposium and follow-up group meeting. We will receive \$1000 in advertising from local businesses and WAWM Chamber of Commerce.

Other: (\$4000)

Create a replica of a teenagers bedroom in one of our vacant store fronts or local organizations showing what parents should look for in their child's room that may indicate drug use/abuse. (There is one in downtown Waukesha).

In-kind match would come from the free use of the store front. Matching funds would be requested from the West Allis Rotary Foundation for \$500.00.