

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: ReCAST (GR3802623000)
CONTACT PERSON: Ian Russell-Camara x3385

PROJECT/PROGRAM YEAR: 2023-2024
DEPT: HEALTH

| NUMBER OF POSITIONS | | LINE DESCRIPTION | FTE | PAY RANGE | GRANTOR SHARE | IN-KIND & CITY SHARE | CASH MATCH AC# | TOTAL |
|---------------------|----------|---|------|-----------|------------------|----------------------|----------------|------------------|
| NEW | EXISTING | | | | | | | |
| | | PERSONNEL COSTS (TOTAL 3.15 FTE) | | | | | | |
| | 1 | ReCAST Program Manager (Russell-Camara) | 1.00 | | 77,777 | | | \$77,777 |
| | 1 | ReCAST Program Coordinator (VACANT) | 1.00 | | 55,000 | | | \$55,000 |
| | 1 | Violence Reduction & Prevention Program Director (Hamilton) | 0.15 | | 16,211 | | | \$16,211 |
| | 1 | Administrative Assistant (Edwards) | 1.00 | | 51,713 | | | \$51,713 |
| | | TOTAL PERSONNEL COSTS | | | \$200,701 | | | \$200,701 |
| | | FRINGE BENEFITS (2023 @ 51.8%) | | | 104,043 | | | \$104,043 |
| | | TOTAL FRINGE BENEFITS | | | \$104,043 | | | \$104,043 |
| | | OPERATING EXPENDITURES | | | | | | |
| | | CONTRACT: Ubuntu Research and Evaluation | | | 80,000 | | | \$80,000 |
| | | CONTRACT: Trauma-Informed Care Trainings | | | 25,910 | | | \$25,910 |
| | | CONTRACT: Industry Specific Trauma-Informed Training | | | 7,000 | | | \$7,000 |
| | | CONTRACT: Non-Profit Capacity Building | | | 4,450 | | | \$4,450 |
| | | CONTRACT: Mental Health and Trauma Response Services | | | 97,781 | | | \$97,781 |
| | | SUBAWARD: Cultural Wellness Center | | | 31,360 | | | \$31,360 |
| | | SUBAWARD: Community Healing Network | | | 293,220 | | | \$293,220 |
| | | SUBAWARD: Youth Engagement / Social-Emotional Learning | | | 100,373 | | | \$100,373 |
| | | TRAVEL: APHA Annual Meeting | | | 14,562 | | | \$14,562 |
| | | TRAVEL: The Health Alliance for Violence Intervention | | | 18,600 | | | \$18,600 |
| | | TRAVEL: Local Travel | | | 2,000 | | | \$2,000 |

PROJECT/PROGRAM TITLE: **ReCAST (GR3802623000)**

PROJECT/PROGRAM YEAR: **2023-2024**

CONTACT PERSON: **Ian Russell-Camara x3385**

DEPT: **HEALTH**

| NUMBER OF POSITIONS | | LINE DESCRIPTION | FTE | PAY RANGE | GRANTOR SHARE | IN-KIND & CITY SHARE | CASH MATCH AC# | TOTAL |
|---------------------|----------|---|-------------|-----------|--------------------|----------------------|----------------|--------------------|
| NEW | EXISTING | | | | | | | |
| | | General Office Supplies | | | 1,000 | | | \$1,000 |
| | | Professional Memberships | | | 1,500 | | | \$1,500 |
| | | Academic and Communications Subscriptions | | | 4,000 | | | \$4,000 |
| | | Event Marketing | | | 4,500 | | | \$4,500 |
| | | Event Venue Rental | | | 4,500 | | | \$4,500 |
| | | Event Supplies | | | 4,500 | | | \$4,500 |
| | | TOTAL OPERATING EXPENDITURES | | | \$695,256 | | | \$695,256 |
| | | EQUIPMENT | | | | | | |
| | | TOTAL EQUIPMENT | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | 4 | TOTAL POSITIONS / FTE / COSTS | 3.15 | | \$1,000,000 | | | \$1,000,000 |