

## 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 Milwaukee

PROJECT/PROGRAM YEAR: 2021-2022

CONTACT PERSON: Arnitta Holliman

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Violence Reduction & Prevention Program Dir. (X) (Y)	0.15	\$14,976			\$14,976
	1	ReCAST Manager	1	\$79,110			\$79,110
	1	ReCAST Coordinator	1	\$46,837			\$46,837
	1	Administrative Assistant III(X)	1	\$44,691			\$44,691
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$185,614</b>			<b>\$185,614</b>
		<b>FRINGE BENEFITS</b>					
		2020Fringe Rate (49.77%)		\$92,380			\$92,380
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$92,380</b>			<b>\$92,380</b>
		<b>TRAVEL</b>					
		Conferences & Ground Transport		\$5,964			\$5,964
		Local Travel (Mileage)		\$400			\$400
		<b>TOTAL TRAVEL EXPENDITURES</b>		<b>\$6,364</b>			<b>\$6,364</b>
		<b>SUPPLIES</b>					
		General Office Supplies		\$559			\$559
		Professional Memberships		\$853			\$853
		Mail Chimp Subscription		\$120			\$120
		Marketing and Communications		\$4,191			\$4,191
		Event Venue Rental & Supplies		\$1,760			\$1,760
		<b>TOTAL SUPPLIES</b>		<b>\$7,483</b>			<b>\$7,483</b>
		<b>CONTRACTUAL SERVICES</b>					
		Ubuntu Research & Evaluation		\$55,000			\$55,000
		Trauma-Informed Care Trainings		\$11,000			\$11,000
		Non-Profit Capacity-Building		\$2,225			\$2,225
		Industry Specific Trauma Trainings		\$4,910			\$4,910
		Cultural Wellness Center		\$10,000			\$10,000
		Regranting: Community Healing Network		\$210,000			\$210,000
		Regranting: Youth Engagement SEL/Resilience Building		\$212,000			\$212,000
		Mental Health & Trauma Response Services		\$177,571			\$177,571
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$682,706</b>			<b>\$682,706</b>
		<b>OTHER</b>					
		Interview Incentives, Sponsorships, Parking Fees, Professional Development		\$25,453			\$25,453
	<b>4</b>	<b>TOTAL COSTS</b>		<b>\$1,000,000</b>			<b>\$1,000,000</b>