

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: **State of Wisconsin - ARPA Violence Prevention Grant (RG3810321000)**

PROJECT/PROGRAM YEAR: **2022-2026
(Amended)**

CONTACT PERSON: Ashanti Hamilton x5597

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------------|--------------------|---------------|------------------|--------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS - 10.85 FTE | | | | | |
| | 1 | Violence Prevention Operations Mgr (Tyler, 100% 12/31/25) | 1.00 | 249,084 | | | \$249,084 |
| | 1 | Suicide Prevention Manager (Vacant, 100% 8/1/23) | 1.00 | 75,000 | | | \$75,000 |
| | 2 | Family Violence Prevention Pgm. Coord. (Vacant, 100% 12/31/24) | 2.00 | 137,680 | | | \$137,680 |
| | 1 | Grant Compliance Coordinator (Johnson, 100% 12/31/24) | 1.00 | 166,000 | | | \$166,000 |
| | 1 | Mktg & Communications Coord. (Jones, 100% 12/31/24) | 1.00 | 140,000 | | | \$140,000 |
| | 1 | Data & Evaluation Coord. (Vacant, 100% 12/31/24) | 1.00 | 72,000 | | | \$72,000 |
| | 1 | Family Violence Prevention Manager (Vacant, 100% 12/31/25) | 1.00 | 171,416 | | | \$171,416 |
| | 1 | Community Violence Prevention Mgr. (Vacant, 100% 12/31/25) | 1.00 | 171,416 | | | \$171,416 |
| | 1 | Community Violence Prev. Pgm. Coordinator (Taylor, 50% 12/31/24) | 0.50 | 148,000 | | | \$148,000 |
| | 1 | Community Violence Prev. Pgm. Coordinator (Vacant, 50% 12/31/24) | 0.50 | 64,250 | | | \$64,250 |
| | 1 | Violence Reduction & Prev. Pgm. Director (Hamilton, 85% 12/31/25) | 0.85 | 275,579 | | | \$275,579 |
| | | TOTAL PERSONNEL COSTS | | \$1,670,425 | | | \$1,670,425 |
| | | FRINGE BENEFITS 51.8% | | 865,948 | | | \$865,948 |
| | | | | | | | |

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|---------------------|----------|--|---------------------|------------------|---------------|---------------------|--------------------|
| NEW | EXISTING | | | | | | |
| | | TOTAL FRINGE BENEFITS | | \$865,948 | | | \$865,948 |
| | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | |
| | | Public Awareness Campaign | | 200,000 | | | \$200,000 |
| | | Office Technology + Communication Costs | | 10,000 | | | \$10,000 |
| | | Conference, Hosted Training, & Event Costs | | 100,000 | | | \$100,000 |
| | | Trauma Engagememt | | 100,000 | | | \$100,000 |
| | | Direct Beneficiary Costs | | 100,000 | | | \$100,000 |
| | | Design/dissemination of Crisis Response Plan | | 145,287 | | | \$145,287 |
| | | Rebuilding The Village Coalition - Supplies & Meeting Expenses | | 100,000 | | | \$100,000 |
| | | Supplies & Incentives - Neighborhood Partners & Participation | | 120,000 | | | \$120,000 |
| | | TOTAL OPERATING EXPENDITURES | | \$875,287 | | | \$875,287 |
| | | | | | | | |
| | | SUBAWARDS | | | | | |
| | | WestCare WI & Uniting Garden Homes- Promise Keepers Outreach Teams | | 2,364,012 | | | \$2,364,012 |
| | | 414Life | | 200,000 | | | \$200,000 |
| | | UNCOM - Promise Zones Programming | | 1,100,000 | | | \$1,100,000 |
| | | We Are Here - Community Collective | | 600,000 | | | \$600,000 |
| | | Triple P | | 199,328 | | | \$199,328 |

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|---------------------|-----------|---|---------------------|--------------------|---------------|------------------|--------------------|
| NEW | EXISTING | | | | | | |
| | | Running Rebels | | 300,000 | | | \$300,000 |
| | | BLMA | | 50,000 | | | \$50,000 |
| | | Asha Project/End Abuse WI - Shelter & Support Program | | 100,000 | | | \$100,000 |
| | | TOTAL SUBAWARDS | | \$4,913,340 | | | \$4,913,340 |
| | | | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | Furniture & Fixtures @ Northwest Health Center | | 75,000 | | | \$75,000 |
| | | TOTAL INDIRECT COSTS | | \$75,000 | | | \$75,000 |
| | | | | | | | |
| | | | | | | | |
| | 12 | TOTAL COSTS | 10.85 | \$8,400,000 | | | \$8,400,000 |