

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)**

PROJECT/PROGRAM YEAR:

**2023-2024
(Amended)**

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							
		PERSONNEL COSTS (TOTAL 4.15 FTE)						
	1	ReCAST Program Manager (Russell-Camara, 100%)	1.00		83,417			\$83,417
	1	ReCAST Program Coordinator (Vacant, 100%)	1.00		71,000			\$71,000
	1	Violence Reduction & Prevention Program Director (Hamilton, 15%)	0.15		15,735			\$15,735
	1	Community Outreach Project Liaison (Vacant, 100%)	1.00		70,347			\$70,347
	1	Administrative Assistant (Edwards, 100%)	1.00		51,713			\$51,713
		TOTAL PERSONNEL COSTS			\$292,212			\$292,212
		FRINGE BENEFITS (2023 @ 51.8%)			151,483			\$151,483
		TOTAL FRINGE BENEFITS			\$151,483			\$151,483
		OPERATING EXPENDITURES						
		SUBAWARD: Youth Engagement in Social Emotional Learning and Resilience Building / Youth Resiliency and Healing Curriculum			70,000			\$70,000
		SUBAWARD: "Pathways to Peace and Resilience" Subawards			80,000			\$80,000
		SUBAWARD: Sub-Awards: Community Healing Network/Summer of Healing Awards			275,000			\$275,000
		CONTRACT: Mental Health and Trauma Response Services / Credible Clinicians and Healers Network			85,795			\$85,795
		CONTRACT: Cultrual Wellness Centers/Healing Hubs			10,000			\$10,000
		CONTRACT: Non-Profit Capacity Building			20,000			\$20,000
		TRAVEL: APHA Annual Meeting			12,500			\$12,500

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		TRAVEL: Local Travel			250			\$250
		General Office Supplies			2,760			\$2,760
		TOTAL OPERATING EXPENDITURES			\$556,305			\$556,305
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	5	TOTAL POSITIONS / FTE / COSTS	4.15		\$1,000,000			\$1,000,000