

## 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 (GR3802622000)

PROJECT/PROGRAM YEAR: 2022-23

CONTACT PERSON: Arnitta Holliman

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	7550 IN-KIND SHARE	7550 CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Violence Red. & Prev. Program Dir. (Holliman) 15%	0.15	\$15,735			\$15,735
	1	ReCAST Manager (Kilgore) 100%	1	\$80,692			\$80,692
	1	ReCAST Coordinator (Vacant) 100%	1	\$55,000			\$55,000
	1	Administrative Assistant III (Edwards) 100%	1	\$49,000			\$49,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$200,427</b>			<b>\$200,427</b>
		<b>FRINGE BENEFITS</b>					
		2022 Fringe Rate (52.1%)		\$104,423			\$104,423
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$104,423</b>			<b>\$104,423</b>
		<b>TRAVEL</b>					
		Conferences & Ground Transport		\$13,500			\$13,500
		Local Travel (Mileage)		\$1,000			\$1,000
		<b>TOTAL TRAVEL EXPENDITURES</b>		<b>\$14,500</b>			<b>\$14,500</b>
		<b>SUPPLIES</b>					
		General Office Supplies		\$1,000			\$1,000
		Professional Memberships		\$1,500			\$1,500
		Mail Chimp Subscription		\$120			\$120

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PROJECT/PROGRAM YEAR: 2022-23

CONTACT PERSON: Arnitta Holliman

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	750 IN-KIND SHARE	750 CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Marketing and Communications		\$4,191			\$4,191
		Event Venue Rental & Supplies		\$1,760			\$1,760
		<b>TOTAL SUPPLIES</b>		<b>\$8,571</b>			<b>\$8,571</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
		Sub-awards: Community Healing Network		\$210,000			\$210,000
		Sub-awards: Youth Engagement SEL/Resilience Building		\$176,373			\$176,373
		Mental Health & Trauma Response Services		\$177,571			\$177,571
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$647,079</b>			<b>\$647,079</b>
		<b>OTHER</b>					
		Interview Incentives, Sponsorships, Parking Fees, Professional Development		\$25,000			\$25,000
		<b>TOTAL OTHER</b>		<b>\$25,000</b>			<b>\$25,000</b>
	<b>4</b>	<b>TOTAL COSTS</b>		<b>\$1,000,000</b>			<b>\$1,000,000</b>