

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: Resiliency in Communities After Stress and Trauma (ReCAST) Grant - Year 5 Continuation

PROJECT/PROGRAM YEAR:

2025-2026

CONTACT PERSON: Yasmine Morton x5491

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE			
NEW	EXISTING				IN-KIND	CASH	
					SHARE	MATCH	TOTAL
PERSONNEL COSTS							
1		ReCAST Program Manager		\$90,855			\$90,855
1		ReCAST Program Coordinator		\$68,000			\$68,000
1		OCWS Director		\$16,364			\$16,364
1		Crisis Response Coordinator		\$70,040			\$70,040
1		Administrative Assistant		\$74,058			\$74,058
		TOTAL PERSONNEL COSTS		\$319,317			\$319,317
FRINGE BENEFITS							
		2024 Rate 53.12%	46.95%	\$149,920			\$149,920
		TOTAL FRINGE BENEFITS		\$149,920			\$149,920
OPERATING EXPENDITURES							
		Subawards - Summer of Healing -		\$97,432			\$97,432
		Sub Award : Community Healing Network		\$75,000			\$75,000
		Subawards - Pathways to Peace - TBD		\$25,000			\$25,000
		Travel Training - Various Conferences		\$10,000			\$10,000
		Office Supplies and Organization Memberships		\$3,976			\$3,976
							\$0
							\$0
							\$0
		TOTAL OPERATING EXPENDITURES		\$211,408			\$211,408
EQUIPMENT							
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
5		TOTAL COSTS		\$680,646			\$680,646