

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						
		PERSONNEL COSTS					
	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
		TOTAL PERSONNEL COSTS		\$200,427			\$200,427
		FRINGE BENEFITS					
		2022 Fringe Rate (52.1%)		\$104,423			\$104,423
		TOTAL FRINGE BENEFITS		\$104,423			\$104,423
		TRAVEL					
		Conferences & Ground Transport		\$13,500			\$13,500
		Local Travel (Mileage)		\$1,000			\$1,000
		TOTAL TRAVEL EXPENDITURES		\$14,500			\$14,500
		SUPPLIES					
		General Office Supplies		\$1,000			\$1,000
		Professional Memberships		\$1,500			\$1,500
		Mail Chimp Subscription		\$120			\$120

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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
		TOTAL SUPPLIES		\$8,571			\$8,571
		CONTRACTUAL SERVICES					
		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
		TOTAL CONTRACTUAL SERVICES		\$647,079			\$647,079
		OTHER					
		Interview Incentives, Sponsorships, Parking Fees, Professional Development		\$25,000			\$25,000
		TOTAL OTHER		\$25,000			\$25,000
	4	TOTAL COSTS		\$1,000,000			\$1,000,000