

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**

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 3.15 FTE)						
	1	ReCAST Program Manager (Russell-Camara)	1.00		77,777			\$77,777
	1	ReCAST Program Coordinator (VACANT)	1.00		55,000			\$55,000
	1	Violence Reduction & Prevention Program Director (Hamilton)	0.15		16,211			\$16,211
	1	Administrative Assistant (Edwards)	1.00		51,713			\$51,713
		TOTAL PERSONNEL COSTS			\$200,701			\$200,701
		FRINGE BENEFITS (2023 @ 51.8%)			104,043			\$104,043
		TOTAL FRINGE BENEFITS			\$104,043			\$104,043
		OPERATING EXPENDITURES						
		CONTRACT: Ubuntu Research and Evaluation			80,000			\$80,000
		CONTRACT: Trauma-Informed Care Trainings			25,910			\$25,910
		CONTRACT: Industry Specific Trauma-Informed Training			7,000			\$7,000
		CONTRACT: Non-Profit Capacity Building			4,450			\$4,450
		CONTRACT: Mental Health and Trauma Response Services			97,781			\$97,781
		SUBAWARD: Cultural Wellness Center			31,360			\$31,360
		SUBAWARD: Community Healing Network			293,220			\$293,220
		SUBAWARD: Youth Engagement / Social-Emotional Learning			100,373			\$100,373
		TRAVEL: APHA Annual Meeting			14,562			\$14,562
		TRAVEL: The Health Alliance for Violence Intervention			18,600			\$18,600
		TRAVEL: Local Travel			2,000			\$2,000

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DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		General Office Supplies			1,000			\$1,000
		Professional Memberships			1,500			\$1,500
		Academic and Communications Subscriptions			4,000			\$4,000
		Event Marketing			4,500			\$4,500
		Event Venue Rental			4,500			\$4,500
		Event Supplies			4,500			\$4,500
		TOTAL OPERATING EXPENDITURES			\$695,256			\$695,256
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	4	TOTAL POSITIONS / FTE / COSTS	3.15		\$1,000,000			\$1,000,000