

BADGER HEALING CENTER

DOJ / OVC AEAP Grant Budget Estimate — Phase 1 Request: Up to \$600,000

BUDGET SUMMARY

CATEGORY	SUBTOTAL	% OF REQUEST	NOTES
A. Personnel (LTE Outreach Staff + Overtime)	\$204,228	34.1%	5 LTE staff + first responder overtime
B. Contracted Mental Health Services	\$120,000	20.0%	School/community-based counseling & first responder support
C. Direct Client Support	\$115,500	19.3%	Combined gift cards, bus passes, co-pays, recreation
D. Supplies & Materials	\$25,000	4.2%	Outreach supplies, school supplies, art/cooking kits
E. Programming & Events	\$64,000	10.7%	Speaker series, 3 gender-specific groups (\$15K each), Launch Night, CRC, first responder training
F. Website & Technology	\$30,000	5.0%	Site improvements, BHUB, translation, intake forms
G. Safety & Home Security	\$15,000	2.5%	Locks, safes, home security for families in need
H. Interpretation & Translation	\$20,000	3.3%	Language access for non-English speaking ALCS families
PHASE 1 TOTAL REQUEST	\$598,728	99.8% of \$600K cap	Remaining: \$1,272 contingency