

Huelsemann Proposal			
		2023 Budget	2024 Budget
Community Restorative Court	2 full time program leader positions (base budget-ongoing)	\$ 50,450.00	\$ 201,800.00
	Data analyst (base budget-ongoing)	\$ 30,500.00	\$ 122,000.00
	Wraparound (base budget-ongoing)	\$ 15,000.00	\$ 15,000.00
	Staff training (base budget-ongoing)	\$ 10,000.00	\$ 10,000.00
	Total:	\$ 105,950.00	\$ 348,800.00

Public Health Madison & Dane County	Violence Prevention Supervisor (include all project costs - base budget)	\$ 32,550.00	\$ 130,200.00
	Supplies	\$ 2,500.00	\$ 2,500.00
	Mileage	\$ 247.50	\$ 990.00
	Training	\$ 4,000.00	\$ 4,000.00
	Client Support Needs (one time funding)	\$ 54,000.00	\$ -
	Community Healing Funds (one time funding)	\$ 37,500.00	\$ -
Total:	\$ 130,797.50	\$ 137,690.00	

Focused Interruption	1 Community Safety Worker (grant for 3 years)	\$ 254,892.00	\$ -
Total:		\$ 254,892.00	\$ -

Office of Criminal Justice Reform & Equity	Remaining available funds (carry forward if needed)	\$ 8,360.50	\$ 13,510.00
Total:		\$ 8,630.50	\$ 13,510.00

Total:	\$ 500,000.00	\$ 500,000.00
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Pellebon Proposal			
		2023 Budget	2024 Budget
Community Restorative Court	1 full time program leader positions (base budget-ongoing)	\$ 25,225.00	\$ 100,900.00
	Data analyst (base budget-ongoing)	\$ 30,500.00	\$ 122,000.00
	Wraparound (base budget-ongoing)	\$ 15,000.00	\$ 15,000.00
	Staff training (base budget-ongoing)	\$ 10,000.00	\$ 10,000.00
	Total:	\$ 80,725.00	\$ 247,900.00

Public Health Madison & Dane County	Violence Prevention Supervisor (include all project costs 1st year, not second - base budget - ongoing)	\$ 32,550.00	\$ 130,200.00
	Supplies	\$ 2,500.00	\$ 2,500.00
	Mileage	\$ 247.50	\$ 990.00
	Training	\$ 4,000.00	\$ 4,000.00
	Stipend funding for service providers (base budget-ongoing)	\$ 20,000.00	\$ 20,000.00
	Client Support needs (base budget-ongoing)	\$ 54,000.00	\$ 54,000.00
	Community Healing Funds (base budget-ongoing)	\$ 37,500.00	\$ 37,500.00
Total:	\$ 150,797.50	\$ 249,190.00	

Focused Interruption	1 Community Safety Worker (grant for 3 years)	\$ 254,892.00	\$ -
Total:		\$ 254,892.00	\$ -

Office of Criminal Justice Reform & Equity	Remaining available funds	\$ 13,585.50	\$ 2,910.00
Total:		\$ 13,585.50	\$ 2,910.00

Total:	\$ 500,000.00	\$ 500,000.00
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