	Huelsemann Proposal				
		2	2023 Budget	2	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
	Violence Drevention Commisser (include all				
Public Health Madison & Dane County	Violence Prevention Supervisor (include all	Ļ	22 550 00	Ļ	120 200 00
	project costs - base budget) Supplies	\$	32,550.00 2,500.00	\$	130,200.00
	Mileage	\$	2,300.00	\$	2,500.00 990.00
	Training	\$	4,000.00	\$	4,000.00
	Client Support Needs (one time funding)	\$	54,000.00	\$	4,000.00
	Community Healing Funds (one time funding)	\$	37,500.00	\$	
		۶ \$	130,797.50	۶ \$	137,690.00
	Total.	Ą	130,797.30	Ą	137,030.00
Focused Interruption	1 Community Safety Worker (grant for 3 years)	\$	254,892.00	\$	-
·	Total:	\$	254,892.00	\$	-
			-		
Office of Criminal Justice Reform	Remaining available funds (carry forward if	\$	8,360.50	\$	13,510.00
& Equity	needed)				
	Total:	\$	8,630.50	\$	13,510.00
	Total:	ė	500,000.00	\$	500,000.00
	Total.	Ą	300,000.00	ş	500,000.00
	Pellebon Proposal				
Community Restorative Court	1 full time program leader positions (base budget-	\$	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		22.552.00		400 000 00
	project costs 1st year, not second - base budget -	\$	32,550.00	\$	130,200.00
	ongoing)	4	2.500.00	4	2.500.00
	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		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:	Ş	150,797.50	\$	249,190.00
Focused Interruption	1 Community Safety Worker (grant for 3 years)	\$	254,892.00	\$	_
. coacaterraption	Total:		254,892.00	\$	-
		-		-	
Office of Criminal Justice Reform	Romaining available funds	\$	12 505 50	\$	2 010 00
& Equity	Remaining available funds		13,585.50		2,910.00
	Total:	\$	13,585.50	\$	2,910.00
	Total:	ć	500,000.00	\$	500,000.00