

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: DPH PHEP COVID19

PROJECT/PROGRAM YEAR: 4/1/2020-3/31/2021

CONTACT PERSON: Nick Tomaro 414-336-8039

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		Temp Agency Fee		\$51,517			\$51,517
2		Isolation Facility Site Coordinator		\$93,600			\$93,600
1		Emergency Preparedness Environmental Health Outreach Coordinator (1.0)		\$47,736			\$47,736
1		Program Assistant II (1.0)		\$30,386			\$30,386
		Isolation Facility wrap around services		\$50,000			\$50,000
		TOTAL OPERATING EXPENDITURES		\$273,239			\$273,239
		EQUIPMENT					
		Personal Protective Equipment		\$46,669			\$46,669
		TOTAL EQUIPMENT		\$46,669			\$46,669
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					