

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: Preventive Health Grant 2025-26
CONTACT PERSON: Marques Hogans - 414-286-3448

PROJECT/PROGRAM YEAR: 2025-26
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL .4 FTE)						
	1	Public Health Strategist (Mohr, Anneke- 40%)	0.40	21X	31,212			\$31,212
		TOTAL PERSONNEL COSTS			\$31,212			\$31,212
		FRINGE BENEFITS (2025 @ 46.75%)			14,592			\$14,592
		TOTAL FRINGE BENEFITS			\$14,592			\$14,592
		OPERATING EXPENDITURES						
		Staff training (PHAB, QI, Workforce, PHIT)			4,000			\$4,000
		Quality Improvement			1,000			\$1,000
		CHIP Meetings/Events			1,500			\$1,500
		Printed materials			1,750			\$1,750
		Supplies			2,013			\$2,013
		Event Food & refreshments			400			\$400
		Meeting/event promotional items			1,500			\$1,500
		TOTAL OPERATING EXPENDITURES			\$12,163			\$12,163
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.40		\$57,967			\$57,967