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:
 Proventive Health Grant 2025-26
 PROJECT/PROGRAM YEAR:
 2025-26

 CONTACT PERSON:
 Marques Hogans - 414-286-3448
 DEPT:
 HEALTH

NUMBER OF	F POSITIONS					[MHD PGM CODE]	[MHD PGM CODE]	
NEW	EXISTING	LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
INL VV	LAISTING	PERSONNEL COSTS (TOTAL .4 FTE)		IVANGE	SHARL	OTT STAKE	AO#	TOTAL
	1	Public Health Strategist (Mohr, Anneke- 40%)	0.40	21X	31,212			\$31,212
		Laboritation Country (morn, 7 mileto 1070)	0.40	2.77	01,212			401,212
					¢24.040			\$31,212
		TOTAL PERSONNEL COSTS			\$31,212			\$31,212
		EDINOS DENISTRO (2005 O 40 TOV)			44.500			A
		FRINGE BENEFITS (2025 @ 46.75%)			14,592			\$14,592
					044.500			044.500
		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						
	1	TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.40		\$57,967			\$57,967