

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: Congenital Disorders GR3800720000
 CONTACT PERSON: Erica Olivier x8018

PROJECT/PROGRAM YEAR: 2021-2022

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	(O&M 7300) IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Samantha St. Pierre (53%)	2GN	\$36,236			\$36,236
	1	Nora Alaniz (75%)	1EX	\$52,547			\$52,547
	1	Marlaina Jackson (2%)	1JX	\$2,300			\$2,300
		TOTAL PERSONNEL COSTS		\$91,083			\$91,083
		FRINGE BENEFITS					
		46%		\$41,898			\$41,898
		TOTAL FRINGE BENEFITS		\$41,898			\$41,898
		OPERATING EXPENDITURES					
		Supplies (PPE, Nursing supplies, Office supplies)		\$3,364			\$3,364
		TOTAL OPERATING EXPENDITURES		\$3,364			\$3,364
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		4%		\$5,681			\$5,681
		TOTAL INDIRECT COSTS		\$5,681			\$5,681
	3	TOTAL COSTS		\$142,026			\$142,026