

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: COVID Immunization Grant

PROJECT/PROGRAM YEAR: 2021-2024

CONTACT PERSON: Lindsay Page Ext. 5789

NUMBER OF POSITIONS			LINE DESCRIPTION (POSITION TITLE)	EMPLOYEE NAME & TIME %	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	O&M	TOTAL
ADD	DELETE	EXISTING							
			PERSONNEL COSTS						
		1	Public Health Nurse Coordinator 2 (X)(G)(P)(DD)(HH)(A)	Richard Wiedensee 0.40	2GN	\$89,874			\$89,874
		1	Public Health Nurse Supervisor (A)(P)(X)(Y) 1	Jill LeStarge 0.50	1EX	\$188,791			\$188,791
		1	Program Assistant II (X)(A)(DD)	Jeanette McKnight 0.50	5FN	\$21,907			\$21,907
			TOTAL PERSONNEL COSTS			\$300,572			\$300,572
			FRINGE BENEFITS						
			50.39%			\$151,458			\$151,458
			3 YEAR AVG 2018- 2021						
			TOTAL FRINGE BENEFITS			\$151,458			\$151,458
			OPERATING EXPENDITURES						
			Immunization Vaccines			\$310,470			\$310,470
			General Program Supplies			\$10,000			\$10,000
			TOTAL OPERATING EXPENDITURES			\$320,470			\$320,470
			EQUIPMENT						
			TOTAL EQUIPMENT						
			INDIRECT COSTS						
			TOTAL INDIRECT COSTS						
		3	TOTAL COSTS			\$772,500			\$772,500