

# 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: CDC Public Health Crisis Response Cooperative Agreement (PHCR)

PROJECT/PROGRAM YEAR: 2025-2026

CONTACT PERSON: Michael Mannan \ x2825

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH	TOTAL
NEW	EXISTING					AC#		
		<b>PERSONNEL COSTS (TOTAL 0.0 FTE)</b>						
		<b>TOTAL PERSONNEL COSTS</b>						
		<b>FRINGE BENEFITS (2025 @ 46.75%)</b>						
		<b>TOTAL FRINGE BENEFITS</b>						
		<b>OPERATING EXPENDITURES</b>						
		Subrecipient - Milwaukee Public Schools			368,000			<b>\$368,000</b>
		Subrecipient - Community Advocates/COLE			26,000			<b>\$26,000</b>
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$394,000</b>			<b>\$394,000</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$394,000			\$394,000