

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 AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2025 @ 46.75%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Subrecipient - Milwaukee Public Schools			368,000			\$368,000
		Subrecipient - Community Advocates/COLE			26,000			\$26,000
		TOTAL OPERATING EXPENDITURES			\$394,000			\$394,000
		EQUIPMENT						
		TOTAL EQUIPMENT						

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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