

## 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:** HIV Partner Services +DIS Suppl (GR3800323000)  
**CONTACT PERSON:** Dr. Heather Paradis x8172/ Melissa Babler x8621

**PROJECT/PROGRAM YEAR:** 2023  
**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 5.75 FTE)</b>						
	1	Disease Intervention Coordinator (Jenkins, 100%)	1.00	2GN	65,750			\$65,750
	1	Disease Intervention Specialist 3 (Bradley-Clayborne , 75%)	0.75	2FN	40,584			\$40,584
	1	Disease Intervention Specialist 3 (Bennet, 100%)	1.00	2FN	55,736			\$55,736
	1	Disease Intervention Specialist 3 (Kurian, 100%)	1.00	2FN	54,113			\$54,113
	1	Disease Intervention Specialist 3 (Jones, 100%)	1.00	2FN	55,736			\$55,736
	1	Health Project Assistant (Glenn, 100%)	1.00	5FN	44,691			\$44,691
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$316,610</b>			<b>\$316,610</b>
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			164,954			\$164,954
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$164,954</b>			<b>\$164,954</b>
		<b>OPERATING EXPENDITURES</b>						
		Mileage			1,000			\$1,000
		Training & Travel			6,000			\$6,000
		Medical Supplies			6,231			\$6,231
		Consulting -Strategic Planning			10,000			\$10,000
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$23,231</b>			<b>\$23,231</b>
		<b>EQUIPMENT</b>						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>6</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>5.75</b>		<b>\$504,795</b>			<b>\$504,795</b>