

# 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 into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

**PROJECT/PROGRAM TITLE:** Cities Readiness Initiative (GR3804424000)  
**CONTACT PERSON:** Christine Westrich (414) 336-8039

**PROJECT/PROGRAM YEAR:** 2024-25  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 2.25 FTE)</b>						
	1	Emergency Response Planning Coord. (Kraussel, 100%)	1.00	2HN	77,953			<b>\$77,953</b>
	1	Emergency Response Planning Coord. (Vacant, 50%)	0.50	2HN	32,083			<b>\$32,083</b>
	1	Community Outreach Specialist (Vacant, 75%)	0.75	2EN	42,422			<b>\$42,422</b>
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$152,458</b>			<b>\$152,458</b>
		<b>FRINGE BENEFITS (2024 @ 52.58%)</b>			80,162			<b>\$80,162</b>
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$80,162</b>			<b>\$80,162</b>
		<b>OPERATING EXPENDITURES</b>						
		ReadyOp Emergency Alert System			8,000			<b>\$8,000</b>
		Travel / Training			8,017			<b>\$8,017</b>

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NEW	EXISTING							
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$16,017</b>			<b>\$16,017</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>3</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>2.25</b>		<b>\$248,637</b>			<b>\$248,637</b>