

# 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 formulas to ensure they are calculating the numbers correctly.

National Initiative to Address COVID-19 Health  
Disparities Among Populations at High-Risk and  
Underserved, Including Racial and Ethnic Minority  
Populations

PROJECT/PROGRAM TITLE: \_\_\_\_\_

PROJEC

CONTACT PERSON: Bailey Murph

NUMBER OF POSITIONS		LINE DESCRIPTION	LIST STAFF NAME OR VACANT	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
3		Public Health Strategist (1.0)		2IX	\$360,048.00	
1		Epidemiologist (1.0)		2JX	\$128,416.00	
2		Data & Evaluation Coordinator (1.0)		2HX	\$226,040.00	
1		Marketing and Communications Coordinator (1.0)			\$110,000.00	
1		Graphic Designer (1.0)		2CN	\$77,930.00	
	1	Deputy Commissioner of Policy, Innovation, & Engagement (.15)	Bailey Murph	1JX	\$34,801.66	
	1	Director of Health Strategy (.15)	Vacant	1GX	\$21,600.00	
	1	Public Health Strategist (.8)	Vacant	2IX	\$96,012.80	
	1	Public Health Strategist (.15)	Rachel Lecher	2IX	\$18,002.40	
	1	Director of Data & Evaluation (.15)	Sarah Krechel	1GX	\$24,900.00	
	1	Marketing & Communications Officer (.15)	Emily Tau	2JX	\$19,262.56	
	1	Graphic Designer (.25)	Christina Klose	2CN	\$32,708.00	
	1	Program Assistant II (.5)	Brian Burns	5FN	\$43,814.00	
	1	Public Health Emergency Response Planning Coordinator (.5)	Nick Tomaro	2HX	\$56,510.00	
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$1,250,045.42</b>	
		<b>FRINGE BENEFITS</b>				
		<b>49.77%</b>			\$622,147.61	
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$622,147.61</b>	
		<b>OPERATING EXPENDITURES</b>				
		Travel/Mileage			\$20,750.00	

		Contractual: Strategic Plan Consultation Agency			\$500,000.00	
		Contractual: UniteWI			\$1,000,000.00	
		Contractual:Milwaukee Consortium for Hmong Health			\$400,000.00	
		Contractual: Maketing & Communications Consultant			\$300,000.00	
		Contractual: UW-Milwaukee			\$80,000.00	
		Tableau License			\$80,640.00	
		Nvivo License			\$35,460.00	
		Zoom License			\$3,780.00	
		Adobe Creative Cloud Software			\$2,400.00	
		American Public Health Association Annual Conference			\$9,900.00	
		WIsconsin Public Health Association Annual Conference			\$4,000.00	
		Community-Based COVID-19 Testing			\$400,000.00	
		Participant Incentives			\$15,000.00	
		Anti-racist/Equity Trainings			\$80,000.00	
		Mental Health & Community Resilience Mini Grants (regranting)			\$600,000.00	
		Food Access Mini Grants (regranting)			\$600,000.00	
		Marketing & Communications Purchases/Ad Buys			\$200,000.00	
		Printing			\$200,000.00	
		Language Translation			\$120,000.00	
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$4,651,930.00</b>	
		<b>EQUIPMENT</b>				
		<b>TOTAL EQUIPMENT</b>				
		<b>INDIRECT COSTS</b>				
		Supplies			\$115,365.97	
		<b>TOTAL INDIRECT COSTS</b>			<b>\$115,365.97</b>	
8	9	<b>TOTAL COSTS</b>			<b>\$6,639,489.00</b>	

to check the

IT/PROGRAM YEAR: 2021-2023

CASH MATCH A/C #	TOTAL
	\$360,048.00
	\$128,416.00
	\$226,040.00
	\$110,000.00
	\$77,930.00
	\$34,801.66
	\$21,600.00
	\$96,012.80
	\$18,002.40
	\$24,900.00
	\$19,262.56
	\$32,708.00
	\$43,814.00
	\$56,510
	\$1,250,045.42
	\$622,147.61
	\$622,147.61
	\$20,750.00

	\$500,000.00
	\$1,000,000.00
	\$400,000.00
	\$300,000.00
	\$80,000.00
	\$80,640.00
	\$35,460.00
	\$3,780.00
	\$2,400.00
	\$9,900.00
	\$4,000.00
	\$400,000.00
	\$15,000.00
	\$80,000.00
	\$600,000.00
	\$600,000.00
	\$200,000.00
	\$200,000.00
	\$120,000
	\$4,651,930
	\$115,365.97
	\$115,365.97
	\$6,639,489.00