

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: National Center for Fatality Review and Prevention Capacity Building Grant

PROJECT/PROGRAM YEAR: 2024

CONTACT PERSON: Erica Olivier (Deputy Commissioner)/Rosamaria Martinez (MCH Director) - ext 8018/6

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 (2024 @ 52.58%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		CONTRACTED STAFF			20,800			\$20,800
		INCENTIVE GIFT CARDS			600			\$600
		TOTAL OPERATING EXPENDITURES			\$21,400			\$21,400

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND &	CASH MATCH	TOTAL
NEW	EXISTING					CITY SHARE	AC#	
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$21,400			\$21,400