

## 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:** STD Infertility Prevention/PCHD (GR3800424000)  
**CONTACT PERSON:** Melissa Babler x8621

**PROJECT/PROGRAM YEAR:** 2024  
**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 3.0 FTE)</b>						
	1	Disease Intervention Specialist 3 (Triggs, 100%)	1.00		58,662			\$58,662
	1	Disease Intervention Specialist 3 (Bennett, 50%)	0.50		28,993			\$28,993
	1	Medical Assistant (Rogers, 50%)	0.50		21,386			\$21,386
	1	Dis. Intervention Spec. Coord (Stockhausen, 100%)	1.00		68,395			\$68,395
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$177,436</b>			<b>\$177,436</b>
		<b>FRINGE BENEFITS (2023 @ 51.8%)</b>			91,983			\$91,983
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$91,983</b>			<b>\$91,983</b>
		<b>OPERATING EXPENDITURES</b>						
		Supplies & Materials			3,943			\$3,943
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$3,943</b>			<b>\$3,943</b>
		<b>EQUIPMENT</b>						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>4</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>3.00</b>		<b>\$273,362</b>			<b>\$273,362</b>