

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: Sexual and Reproductive Health Program

PROJECT/PROGRAM YEAR: 2021

CONTACT PERSON: Julie Katrichis

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Microbiologist	2FN	\$57,360			\$57,360
	1	Office Assistant	6EN	\$33,958			\$33,958
	3	Disease Intervention Specialist	2AN	\$153,000			\$153,000
	1	Medical Assistant	5CN	\$58,000			\$58,000
		TOTAL PERSONNEL		\$302,318			\$302,318
		FRINGE BENEFITS @ 46%		\$139,066			\$139,066
		TOTAL FRINGE BENEFITS		\$139,066			\$139,066
		OPERATING EXPENDITURES					N/A
							N/A
		TOTAL OPERATING EXPENDITURES					N/A
		EQUIPMENT					N/A
							N/A
		TOTAL EQUIPMENT					N/A
		INDIRECT COSTS		\$6,047			\$6,047
							\$6,047
		TOTAL INDIRECT COSTS		\$6,047			\$6,047
	6	TOTAL COSTS		\$447,431			\$447,431