

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: Workforce Development Grant

PROJECT/PROGRAM YEAR: 2021-2022

CONTACT PERSON: Bailey Murph ext. 5060

NUMBER OF POSITIONS			LINE DESCRIPTION (POSITION TITLE)	EMPLOYEE NAME	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	O&M	TOTAL
ADD	DELETE	EXISTING							
			PERSONNEL COSTS						
1			Health Economist			\$100,000			\$100,000
			TOTAL PERSONNEL COSTS			\$100,000			\$100,000
			FRINGE BENEFITS						
			Fringe @ 49.77%			\$49,770			\$49,770
			TOTAL FRINGE BENEFITS			\$49,770			\$49,770
			OPERATING EXPENDITURES						
			Management/Leadership Training & Coaching			\$125,000			\$125,000
			Staff Personality Assessments			\$20,000			\$20,000
			Diversity & Inclusion Trainings/Workshops			\$100,000			\$100,000
			Speakers/Facilitators			\$55,000			\$55,000
			Retreat Activities			\$15,000			\$15,000
			Foundational Public Health Training			\$45,000			\$45,000
			Learning Management System			\$25,000			\$25,000
			Workforce Analysis			\$25,000			\$25,000
			Clinic Gap Analysis			\$25,000			\$25,000
			Food and Facilities			\$25,130			\$25,130
			TOTAL OPERATING EXPENDITURES			\$460,130			\$460,130
			EQUIPMENT						
			Supplies & Equipment			\$10,000			\$10,000
			TOTAL EQUIPMENT			\$10,000			\$10,000
			INDIRECT COSTS						
			TOTAL INDIRECT COSTS						
1			TOTAL COSTS			\$619,900			\$619,900