

## 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: HIV Partner Services Grant (GR3800324000)  
 CONTACT PERSON: Melissa Babler x8621

PROJECT/PROGRAM YEAR: 2024  
 DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 0.5 FTE)</b>						
	1	Disease Intervention Specialist (Jones, 50%)	0.50	2FN	28,993			\$28,993
		<b>TOTAL PERSONNEL COSTS</b>			\$28,993			\$28,993
		<b>FRINGE BENEFITS (2023 @ 51.8%)</b>			15,030			\$15,030
		<b>TOTAL FRINGE BENEFITS</b>			\$15,030			\$15,030
		<b>OPERATING EXPENDITURES</b>						
		Travel & Training			3,896			\$3,896
		Rapid HIV Tests & Supplies			3,325			\$3,325
		<b>TOTAL OPERATING EXPENDITURES</b>			\$7,221			\$7,221
		<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>1</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	0.50		<b>\$51,244</b>			<b>\$51,244</b>