

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: Bioterrorism Grant-Cities Readiness Initiative

PROJECT/PROGRAM YEAR: 7/1/2019-6/30/2020

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Public Health Nurse Supervisor (1.0)	1EX	\$ 76,877			\$76,877
		Public Health Emergency Response Planning Coordinator (0.5)	1DX	\$31,821			\$31,821
		TOTAL PERSONNEL COSTS		\$108,698			\$108,698
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 46%)		\$50,001			\$50,001
		TOTAL FRINGE BENEFITS		\$50,001			\$50,001
		OPERATING EXPENDITURES					
		General Operating Supplies		\$3,000			\$3,000
		Training/Travel		\$5,000			\$5,000
		Mileage/Parking		\$999			\$999
		TOTAL OPERATING EXPENDITURES		\$8,999			\$8,999
		EQUIPMENT					
		Computer Equipment		\$2,000			\$2,000
		Communication Equipment		\$3,000			\$3,000
		TOTAL EQUIPMENT		\$5,000			\$5,000
		SERVICES					
		Exercise/Consultant		\$4,400			\$4,400
		TOTAL SERVICES		\$4,400			\$4,400

		TOTAL COSTS		\$177,098			\$177,098