

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: GMF Carita B. Urban Fund 2024-2025 (GR3802124000)
CONTACT PERSON: Dominique Hyatt-Oates x8891

PROJECT/PROGRAM YEAR: 2024-25
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2024 @ 52.58%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		PH Educator I (Temp Staff)	0.20		13,000			\$13,000
		Training			1,000			\$1,000
		Office/program supplies			1,000			\$1,000
		Promotional items			1,336			\$1,336
		Courier Service			1,000			\$1,000
		Marketing			2,000			\$2,000
		Community Events/tabling			1,000			\$1,000
		TOTAL OPERATING EXPENDITURES			\$20,336			\$20,336

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NEW	EXISTING							
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS						
					\$20,336			\$20,336