

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items and blank rows that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts.*
If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Beach Safety and Hazard Notification Flags at Two Lake Michigan Beaches
CONTACT PERSON: Neelu Patil (414) 708-1647

PROJECT/PROGRAM YEAR: 2026-2027
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#	
		PERSONNEL COSTS (TOTAL 0.04 FTE)						
		Emergency Response Planning Coordinator (Totzke)	0.02	2HN	1,182	1,182		\$2,363
		Emergency Response Planning Coordinator (Patil)	0.02	2HN	1,181	1,181		\$2,362
		TOTAL PERSONNEL COSTS			\$2,363	\$2,363		\$4,725
		FRINGE BENEFITS (2026 @ 52.20%)			1,233	1,233		\$2,466
		TOTAL FRINGE BENEFITS			\$1,233	\$1,233		\$2,466
		OPERATING EXPENDITURES						
		Supplies			5,800	5,800		\$11,600
		Contractual			3,604	3,604		\$7,208
		TOTAL OPERATING EXPENDITURES			\$9,404	\$9,404		\$18,808
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	0.04		\$13,000	\$13,000		\$25,999