

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: **Fill in all RED text**, and convert to **BLACK**. **Delete red items 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: STI Infertility Prevention/PCHD

PROJECT/PROGRAM YEAR: 2025

CONTACT PERSON: Naomi Jenkins 414-286-6318

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 1.85 FTE)						
	1	Disease Intervention Specialist 3 (Bennett, 50%)	0.50		30,734			\$30,734
	1	Medical Assistant (Rogers, 35%)	0.35		18,000			\$18,000
	1	Dis. Intervention Spec. Coord (Stockhausen, 100%)	1.00		73,787			\$73,787
		TOTAL PERSONNEL COSTS			\$122,521			\$122,521
		FRINGE BENEFITS (2025 @ 46.75%)			57,279			\$57,279
		TOTAL FRINGE BENEFITS			\$57,279			\$57,279
		OPERATING EXPENDITURES						
		Supplies			2,441			\$2,441
		TOTAL OPERATING EXPENDITURES			\$2,441			\$2,441
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	1.85		\$182,241			\$182,241