

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: CDC Public Health Preparedness

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

CONTACT PERSON: Nick Tomaro x5769, 414-336-8039

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 Coordinator (0.7)	2GN	\$48,923			\$48,923
		Public Health Nurse Coordinator (0.7)	2GN	\$47,590			\$47,590
		Public Health Emergency Response Planning Coordinator (1.0)	1DX	\$63,634			\$63,634
		Public Health Emergency Response Planning Coordinator (0.5)	1DX	\$31,817			\$31,817
		Office Assistant III (0.5)	6FN	\$19,952			\$19,952
		TOTAL PERSONNEL COSTS		\$211,916			\$211,916
		FRINGE BENEFITS					
		Fringe Benefits (Rate 46%)		\$97,481			\$97,481
		TOTAL FRINGE BENEFITS		\$97,481			\$97,481
		OPERATING EXPENDITURES					
		General Operating Supplies/Meeting Expenses		\$2,000			\$2,000
		Training/Travel		\$2,000			\$2,000
		Mileage/Parking		\$1,000			\$1,000
		TOTAL OPERATING EXPENDITURES		\$5,000			\$5,000
		EQUIPMENT					
		Software/Hardware		\$1,000			\$1,000
		TOTAL EQUIPMENT		\$1,000			\$1,000
		SERVICES					
		Exercise		\$2,000			\$2,000

		Smartphone/Wireless Internet Service		\$2,136			\$2,136
		TOTAL SERVICES		\$4,136			\$4,136
		TOTAL COSTS		\$319,533			\$319,533