

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: UW - Healthy Wisconsin Families - BOMB Doula Program

PROJECT/PROGRAM YEAR: 2023-2025

CONTACT PERSON: Erica Olivier x8018

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 3.60 FTE)						
	1	Doula Program Manager - (Drain, 30%)	0.30	1HX	50,400			\$50,400
	1	Doula Senior - (Veling, 30%)	0.30	2KN	44,400			\$44,400
	1	Doula 3 (Vacant, 100%)	1.00	2HN	144,120			\$144,120
1		Doula 3 (Vacant, 100%)	1.00	2HN	144,120			\$144,120
1		Doula 3 (Vacant, 100%)	1.00	2HN	144,120			\$144,120
		TOTAL PERSONNEL COSTS			\$527,160			\$527,160
		FRINGE BENEFITS (2023 @ 51.8%)			273,280			\$273,280
		TOTAL FRINGE BENEFITS			\$273,280			\$273,280
		OPERATING EXPENDITURES						
		Temp/Contract Work			78,955			\$78,955
		Subaward - Ascension			112,160			\$112,160
		Subaward - Advocate Aurora			111,673			\$111,673
		Client Supplies			16,350			\$16,350
		Gift Cards/Incentives			24,000			\$24,000
		Graphics/Promotional Materials			6,422			\$6,422
		TOTAL OPERATING EXPENDITURES			\$349,560			\$349,560

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
2	3	TOTAL POSITIONS / FTE / COSTS	3.60		\$1,150,000			\$1,150,000