

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: Newborn Screening Program
CONTACT PERSON: Rosamaria Martines, Family and Community Health Director

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#	
	1	PERSONNEL COSTS (TOTAL 2.01 FTE)						
	1	Emily Meyer, Public Health Nurse Coordinator III	1.00		85,939			\$85,939
		Susan Picione, Public Health Nurse Coordinator	1.00		86,948			\$86,948
		Rosamaria Martinez, Family and Community Health Director	0.01		12,000			\$12,000
		TOTAL PERSONNEL COSTS			\$184,887			\$184,887
		FRINGE BENEFITS (2026 @ 52.20%)			96,511			\$96,511
		TOTAL FRINGE BENEFITS			\$96,511			\$96,511
		OPERATING EXPENDITURES						
		Travel/Training/Conference Registration			13,500			\$13,500
		Contract - Hearing Device Calibration			1,800			\$1,800
		Supplies - Outreach Supplies, Client Incentives			3,302			\$3,302
		TOTAL OPERATING EXPENDITURES			\$18,602			\$18,602
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						

PROJECT/PROGRAM TITLE: Newborn Screening Program
CONTACT PERSON: Rosamaria Martines, Family and Community Health Director

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#	
	2	TOTAL POSITIONS / FTE / COSTS	2.01		\$300,000			\$300,000