

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: Family Planning GR38006-
CONTACT PERSON: Naomi Jenkins x6318

PROJECT/PROGRAM YEAR: 2026
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 1.0 FTE)						
		Public Health Nurse 3 (G)(X), (Vacant, 50%)	0.50		39,011			\$39,011
		Public Health Nurse 3 (G)(X), (Schauf, 50%)	0.50		39,011			\$39,011
		TOTAL PERSONNEL COSTS			\$78,022			\$78,022
		FRINGE BENEFITS (2025 @ 46.75%)			36,475			\$36,475
		TOTAL FRINGE BENEFITS			\$36,475			\$36,475
		OPERATING EXPENDITURES						
		Temp Public Health Nurse			9,185			\$9,185
		Medical Consulting Contract			45,000			\$45,000
		Supplies			51,721			\$51,721
		Bus Passes			144			\$144
		Pamphlets			360			\$360
		TOTAL OPERATING EXPENDITURES			\$106,410			\$106,410
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	1.00		\$220,907			\$220,907