

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: HIV Partner Services GR38003-
 CONTACT PERSON: Naomi Jenkins x6318

PROJECT/PROGRAM YEAR: Jan-May 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 0.5 FTE)						
		Disease Intervention Specialist 3. (Kurian 50%)	0.50		13,289			\$13,289
		TOTAL PERSONNEL COSTS			\$13,289			\$13,289
		FRINGE BENEFITS (2025 @ 46.75%)			6,213			\$6,213
		TOTAL FRINGE BENEFITS			\$6,213			\$6,213
		OPERATING EXPENDITURES						
		Supplies			1,750			\$1,750
		Mileage/Travel			100			\$100
		TOTAL OPERATING EXPENDITURES			\$1,850			\$1,850
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	0.50		\$21,352			\$21,352