

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-

PROJECT/PROGRAM YEAR: Jan-May 2026

CONTACT PERSON: Naomi Jenkins x6318

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