

## 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:** COVID Immunizations - Amended (GR3807021000)  
**CONTACT PERSON:** Lindsey Page, x5789

**PROJECT/PROGRAM YEAR:** 2021-2025  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 2.25 FTE)</b>						
	1	PHN Coordinator (Weidensee, 50% 21-24)	0.50	2GN	105,301			<b>\$105,301</b>
	1	PHN Supervisor (Durkes, 50%)	0.50	1EX	136,886			<b>\$136,886</b>
	1	PHN Coordinator (Luna-Vargas, 25%)	0.25	2GN	14,502			<b>\$14,502</b>
	1	Program Assistant II (Vacant, 50%)	0.50	5FN	39,105			<b>\$39,105</b>
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$295,794</b>			<b>\$295,794</b>
		<b>FRINGE BENEFITS (2024 @ 52.58%)</b>			155,528			<b>\$155,528</b>
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$155,528</b>			<b>\$155,528</b>
		<b>OPERATING EXPENDITURES</b>						
		Temp Staff			50,404			<b>\$50,404</b>
		Public Info/Ads			144,915			<b>\$144,915</b>
		Supplies			188,429			<b>\$188,429</b>
		Building/Space Services			5,928			<b>\$5,928</b>
		Mileage			136			<b>\$136</b>

PROJECT/PROGRAM TITLE: COVID Immunizations - Amended (GR3807021000)  
 CONTACT PERSON: Lindsey Page, x5789

PROJECT/PROGRAM YEAR: 2021-2025  
 DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		Cell Phones			156,366			\$156,366
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$546,178</b>			<b>\$546,178</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>4</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>1.75</b>		<b>\$997,500</b>			<b>\$997,500</b>