

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Communicable Disease Prevention

PROJECT/PROGRAM YEAR: 2021-2022

CONTACT PERSON: Lindsey Page

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		TRAININGS AND PROFESSIONAL DEVELOPMENT					
		Trainings		\$5,000			\$5,000
		TOTAL TRAININGS/PROFESSIONAL DEVELOPEMTN		\$5,000			\$5,000
		EQUIPMENT					
		Refrigerators/Freezers for Immunizations		\$5,000			\$5,000
		Misc equipment for immunizations		\$5,000			\$5,000
		Laptops		\$5,000			\$5,000
		TOTAL EQUIPMENT		\$15,000			\$15,000
		CONTRACTUAL SERVICES					
		STI Strategic Planning		\$8,000			\$8,000

		TOTAL CONTRACTUAL SERVICES		\$8,000			\$8,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$28,000			\$28,000