

**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:** MCH Title V (Strong Baby) Grant GR3801325000  
**CONTACT PERSON:** Erica Wright x 8018

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

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7317 & 7504	CASH MATCH AC#	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE		
<b>PERSONNEL COSTS (TOTAL 4.0 FTE)</b>								
	1	Strong Baby Program Manager (X)(Y)(MCH) (Marcella Miller)	0.60	1GX	\$54,161	\$36,107		\$90,268
	1	Community Outreach Specialist (X)(MCH)– FIMR Interviewer/Safe Sleep (VACANT)	1.00	2EN	\$56,291			\$56,291
	1	Community Outreach Specialist (X)(MCH)- Developmental (Jay Romant)	0.60	2EN	\$35,817	\$23,878		\$59,695
	1	Community Outreach Specialist (X) - FIMR case abstractor (VACANT)	0.60	2EN	\$33,775	\$22,516		\$56,291
	1	Public Health Strategist(X)(Y)(MCH) (Alexandria Kohn)	0.60	2IX	\$46,512	\$31,007		\$77,519
	1	Public Health Strategist (X)(Y)(MCH) (Melissa Seidl)	0.60	2IX	\$46,194	\$30,796		\$76,990
<b>TOTAL PERSONNEL COSTS</b>								
					\$272,750	\$144,304		\$417,054
<b>FRINGE BENEFITS (2024 @ 52.58%)</b>								
					143,412	75,875		\$219,287
<b>TOTAL FRINGE BENEFITS</b>								
					\$143,412	\$75,875		\$219,287
<b>OPERATING EXPENDITURES</b>								
Cell Phones						\$1,930		\$1,930
Gas						\$700		\$700
Electric						\$2,500		\$2,500
Bldg maintenance						\$18,000		\$18,000
Security						\$5,900	\$4,500	\$10,400
Other Professional Services/Interpretation						\$10,000		\$10,000
Printing						\$500		\$500
Office Supplies						\$1,323		\$1,323
Mileage						\$700		\$700
Registration, Lodging, Transportation						\$6,000		\$6,000
<b>TOTAL OPERATING EXPENDITURES</b>								
					\$7,223	\$44,830		\$52,055
<b>CONTRACTUAL</b>								
Consultant - Strategic Plan						80,000		\$80,000
<b>TOTAL EQUIPMENT</b>								
						\$80,000		\$80,000
<b>INDIRECT COSTS</b>								
<b>TOTAL INDIRECT COSTS</b>								
<b>6</b>		<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>4.00</b>		<b>\$423,385</b>	<b>\$345,009</b>		<b>\$768,396</b>