

## 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:** STD Infertility Prevention /PCHD (GR3800423000)  
**CONTACT PERSON:** Dr. Heather Paradis x8172/ Melissa Babler x8621

**PROJECT/PROGRAM YEAR:** 2023  
**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 4.5 FTE)</b>						
	1	Microbiologist (Amezquita-Montes, 100%)	1.00	2FN	70,000			\$70,000
	1	Disease Intervention Coord. (Stockhausen 100%)	1.00	2GN	65,750			\$65,750
	1	Disease Intervention Specialist 3 (Triggs, 100%)	1.00	2FN	55,736			\$55,736
	1	Medical Assistant (Rogers, 50%)	0.50	5CN	20,556			\$20,556
	1	Office Assistant III (Cheeks, 100%)	1.00	6FN	36,473			\$36,473
		<b>TOTAL PERSONNEL COSTS</b>			\$248,515			\$248,515
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			129,476			\$129,476
		<b>TOTAL FRINGE BENEFITS</b>			\$129,476			\$129,476
		<b>OPERATING EXPENDITURES</b>						
		Clinic Supplies			3,287			\$3,287
		<b>TOTAL OPERATING EXPENDITURES</b>			\$3,287			\$3,287

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>5</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	4.50		<b>\$381,278</b>			<b>\$381,278</b>