

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: WWWP/MBCCAP 2025-2026 (GR3801025000)

PROJECT/PROGRAM YEAR: 25-26

CONTACT PERSON: Dominique Hyatt-Oates x5060

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 5.0 FTE)						
	1	Program Assistant III (Salas, 100%)	1.00	1EX	64,096			\$64,096
	1	Medical Assistant (Piceno, 100%)	1.00	5CN	52,523			\$52,523
	1	WWWP Program Manager (Vacant) 100%	1.00	2BN	91,191			\$91,191
	1	PH Educator II (Vacant, 100%)	1.00	2DN	56,300			\$56,300
	1	PH Educator II (Vacant, 100%)	1.00	2DN	56,300			\$56,300
		TOTAL PERSONNEL COSTS			\$320,410			\$320,410
		FRINGE BENEFITS (2025 @ 46.75%)			149,792			\$149,792
		TOTAL FRINGE BENEFITS			\$149,792			\$149,792
		OPERATING EXPENDITURES						
		DPW			10,000			\$10,000
		Taxi/Ride Share			1,000			\$1,000
		Cell Phone			500			\$500
		Postage/Shipping			2,298			\$2,298
		Supplies			1,000			\$1,000
		Tech Support			5,000			\$5,000
		TOTAL OPERATING EXPENDITURES			\$19,798			\$19,798
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	5	TOTAL POSITIONS / FTE / COSTS	5.00		\$490,000			\$490,000