

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 Grant (GR3800223000)

PROJECT/PROGRAM YEAR: 2023 - 2024

CONTACT PERSON: Lindsey Page x5789

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2022 @ 52.1%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Communicable Disease & Immunization Trainings			8,000			\$8,000
		Mpox & Preventable Disease Information Campaign			10,000			\$10,000
		TOTAL OPERATING EXPENDITURES			\$18,000			\$18,000
		EQUIPMENT						
		Vaccine Transport Coolers & Refrigerators			10,000			\$10,000
		TOTAL EQUIPMENT			\$10,000			\$10,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$28,000			\$28,000