

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: Congenital Disorders (GR3800722000) (CARS 128010)

PROJECT/PROGRAM YEAR: 2022-2023

CONTACT PERSON: Erica Olivier x8018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	(O&M 7314) IN-KIND SHARE	(O&M 7314) CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PHN Coordinator (St. Pierre- 53%)	2GN	\$38,338			\$38,338
		TOTAL PERSONNEL COSTS		\$38,338			\$38,338
		FRINGE BENEFITS (52.1%)		\$19,974			\$19,974
		TOTAL FRINGE BENEFITS		\$19,974			\$19,974
		OPERATING EXPENDITURES					
		Outreach Materials (tabling, print materials, banners, etc.)		\$15,000			\$15,000
		2022 APHL Newborn Screening Symposium (Conference x 2)		\$10,000			\$10,000
		Mileage		\$5,000			\$5,000
		Client incentives (basic need items)		\$18,770			\$18,770
		Supplies (PPE, Nursing supplies, Office supplies)		\$27,762			\$27,762
		TOTAL OPERATING EXPENDITURES		\$76,532			\$76,532
		EQUIPMENT					
		Computer, City Cellphone, File Box		\$1,500			\$1,500
		TOTAL EQUIPMENT		\$1,500			\$1,500
		INDIRECT COSTS					
				\$5,681			\$5,681

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NEW	EXISTING						
		TOTAL INDIRECT COSTS		\$5,681			\$5,681
		TOTAL COSTS		\$142,026			\$142,026