

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: CDC Public Health Preparedness

PROJECT/PROGRAM YEAR: 7/1/2020-6/30/2021

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Emergency Preparedness Environmental Health Director (1.0) Nick Tomarro	2HX	\$77,000			\$77,000
	1	Environmental Health and Disease Control Specialist (0.3) Lindor Schmidt	2DN	\$18,385			\$18,385
	1	Environmental Health and Disease Control Specialist (0.3) Jean Schultz	2DN	\$15,806			\$15,806
	1	Public Health Nurse Coordinator (0.5) Bill Rice	2GN	\$34,945			\$34,945
	1	Public Health Nurse Coordinator (0.5) Carol Ann Johnsen	2GN	\$33,993			\$33,993
		Office Assistant III (0.5) Robert Dunn	6FN	\$19,952			\$19,952
		TOTAL PERSONNEL COSTS		\$200,081			\$200,081
		FRINGE BENEFITS					
		Fringe Benefits (Rate 43%)		\$86,035			\$86,035
		TOTAL FRINGE BENEFITS		\$86,035			\$86,035
		OPERATING EXPENDITURES					
		General Operating Supplies/Meeting Expenses		\$10,000			\$10,000
		Training/Travel		\$4,000			\$4,000
		Mileage/Parking		\$1,792			\$1,792
		TOTAL OPERATING EXPENDITURES		\$15,792			\$15,792
		EQUIPMENT					
		Software/Hardware		\$5,000			\$5,000
		TOTAL EQUIPMENT		\$5,000			\$5,000

		SERVICES					
		Exercise		\$10,000			\$10,000
		Smartphone/Wireless Internet Service		\$3,000			\$3,000
		TOTAL SERVICES		\$13,000			\$13,000