

## 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: Prevention Health Grant - GR3800524000  
 CONTACT PERSON: Marques Hogans x3448

PROJECT/PROGRAM YEAR: 2024-2025  
 DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 0.15 FTE)</b>						
	1	Public Health Strategist (Mohr, 41%)	0.41	2IX	31,899			\$31,899
		<b>TOTAL PERSONNEL COSTS</b>			\$31,899			\$31,899
		<b>FRINGE BENEFITS (2024 @ 52.58%)</b>			16,772			\$16,772
		<b>TOTAL FRINGE BENEFITS</b>			\$16,772			\$16,772
		<b>OPERATING EXPENDITURES</b>						
		Staff training (PHAB, QI, Workforce, PHIT)			6,000			\$6,000
		Quality Improvement			1,501			\$1,501
		CHIP Meetings/Events			2,000			\$2,000
		Printed materials			1,500			\$1,500
		Supplies			1,500			\$1,500
		Event Food & refreshments			1,800			\$1,800
		Meeting/event promotional items			1,500			\$1,500
		<b>TOTAL OPERATING EXPENDITURES</b>			\$15,801			\$15,801

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NEW	EXISTING							
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	1	<b>TOTAL POSITIONS / FTE / COSTS</b>	0.41		\$64,472			\$64,472