

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: Lead In Water Testing (WIIN) Grant [GR3805824000]
CONTACT PERSON: Michael Mannan x2825

PROJECT/PROGRAM YEAR: 2024-25
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.4 FTE)						
	1	HEH Manager (McInnes, 10%)	0.10	1GX	8,851			\$8,851
	1	HEH Coordinator (Weinberg, 10%)	0.10	2HN	7,409			\$7,409
	1	HEH Inspector 4 (Wray, 10%)	0.10	3MN	6,343			\$6,343
	1	HEH Inspector 4 (Jaimes, 10%)	0.10	2IN	7,372			\$7,372
		TOTAL PERSONNEL COSTS			\$29,975			\$29,975
		FRINGE BENEFITS (2024 @ 52.58%)			15,761			\$15,761
		TOTAL FRINGE BENEFITS			\$15,761			\$15,761
		OPERATING EXPENDITURES						
		Shipping/Courier Costs - Test Samples			9,000			\$9,000
		Travel Expense			264			\$264
		TOTAL OPERATING EXPENDITURES			\$9,264			\$9,264
		EQUIPMENT						
		TOTAL EQUIPMENT						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	4	TOTAL POSITIONS / FTE / COSTS	0.40		\$55,000			\$55,000