

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: Preventive Health Grant 2023/24 (GR3800523000)
CONTACT PERSON: Marques Hogans x3448 & Bailey Murph x5060

PROJECT/PROGRAM YEAR: 2023-2024
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.15 FTE)						
	1	Public Health Strategist (Mohr, 15%)	0.15	2IX	11,340			\$11,340
		TOTAL PERSONNEL COSTS			\$11,340			\$11,340
		FRINGE BENEFITS (2023 @ 51.8%)			5,879			\$5,879
		TOTAL FRINGE BENEFITS			\$5,879			\$5,879
		OPERATING EXPENDITURES						
		Staff training (PHAB, QI, Workforce, PHIT)			14,220			\$14,220
		Quality Improvement			5,000			\$5,000
		CHIP Meetings/Events			4,500			\$4,500
		Printed materials			2,900			\$2,900
		Supplies			4,500			\$4,500
		Event Food & refreshments			6,000			\$6,000
		Meeting/event promotional items			3,500			\$3,500
		TOTAL OPERATING EXPENDITURES			\$40,620			\$40,620

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NEW	EXISTING							
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.15		\$57,839			\$57,839