

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: CDC Public Health Crisis Response Cooperative Agreement (PHCR)

PROJECT/PROGRAM YEAR: 2025-2026

CONTACT PERSON: Michael Mannan \ x2825

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7410	CASH MATCH AC#	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE		
		PERSONNEL COSTS (TOTAL 0.02 FTE)						
	1	Home Env. Health Director (Mannan)	0.02	1IX		988		\$988
		TOTAL PERSONNEL COSTS				\$988		\$988
		FRINGE BENEFITS (2025 @ 46.75%)				462		\$462
		TOTAL FRINGE BENEFITS				\$462		\$462
		OPERATING EXPENDITURES						
		Subrecipient - Milwaukee Public Schools			394,000			\$394,000
		TOTAL OPERATING EXPENDITURES			\$394,000			\$394,000
		EQUIPMENT						
		TOTAL EQUIPMENT						

PROJECT/PROGRAM TITLE: CDC Public Health Crisis Response Cooperative Agreement (PHCR)

CONTACT PERSON: Michael Mannan \ x2825

PROJECT/PROGRAM YEAR: 2025-2026

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7410		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.02		\$394,000	\$1,450		\$395,450