

# 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	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE		
		<b>PERSONNEL COSTS (TOTAL 0.02 FTE)</b>						
1		Home Env. Health Director (Mannan)	0.02	1IX		988		\$988
		<b>TOTAL PERSONNEL COSTS</b>				\$988		\$988
		<b>FRINGE BENEFITS (2025 @ 46.75%)</b>				462		\$462
		<b>TOTAL FRINGE BENEFITS</b>				\$462		\$462
		<b>OPERATING EXPENDITURES</b>						
		Subrecipient - Milwaukee Public Schools			394,000			\$394,000
		<b>TOTAL OPERATING EXPENDITURES</b>			\$394,000			\$394,000
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						

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