

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: Newborn Hearing Program
CONTACT PERSON: Strong Baby Program Manager - Marcella Miller x6621

PROJECT/PROGRAM YEAR: Jan to June 2025
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7320		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 20 FTE)						
	1	Public Health Nurse-Senior (G)(X)(NBH)-Susan Picione	0.50	2KN	48,159			\$48,159
		TOTAL PERSONNEL COSTS			\$48,159			\$48,159
		FRINGE BENEFITS (2024 @ 52.58%)			25,322			\$25,322
		TOTAL FRINGE BENEFITS			\$25,322			\$25,322
		OPERATING EXPENDITURES						
		Instrument Recalibration			949			\$949
		Interpreter Services			570			\$570
		TOTAL OPERATING EXPENDITURES			\$1,519			\$1,519
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.50		\$75,000			\$75,000