

# 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:** MCH Title V (Strong Baby) Grant GR3801300000  
**CONTACT PERSON:** Erica Olivier x8018

**PROJECT/PROGRAM YEAR:** 2024  
**DEPT:** HEALTH

| NUMBER OF POSITIONS |          | LINE DESCRIPTION   | FTE  | PAY RANGE | GRANTOR SHARE    | 7310 / 7317          | CASH MATCH | TOTAL            |
|---------------------|----------|--|------|-----------|------------------|----------------------|------------|------------------|
| NEW                 | EXISTING |  |      |           |                  | IN-KIND & CITY SHARE | AC#        |                  |
|                     |          | <b>PERSONNEL COSTS (TOTAL 6.5 FTE)</b>                               |      |           |                  |                      |            |                  |
|                     | 1        | Strong Baby Program Manager (Miller, 100%)                           | 1.00 | 1EX       | 51,552           | 34,368               |            | <b>\$85,920</b>  |
|                     | 1        | Community Education Assistant (VACANT, 100%)                         | 1.00 | 2EN       | 33,112           |                      |            | <b>\$33,112</b>  |
|                     | 1        | Community Outreach Specialist (Romant, 60%)                          | 1.00 | 2EN       | 35,115           | 23,410               |            | <b>\$58,525</b>  |
|                     | 1        | Community Outreach Specialist (Zahran, 60%)                          | 1.00 | 2EN       | 34,106           | 22,737               |            | <b>\$56,843</b>  |
|                     | 1        | Public Health Strategist (Kohn, 60%)                                 | 1.00 | 2IX       | 38,741           | 25,827               |            | <b>\$64,568</b>  |
|                     | 1        | MCH Director (Martinez, 25%)   | 0.25 | 1IX       | 27,485           |                      |            | <b>\$27,485</b>  |
|                     | 1        | Deputy Commissioner of Community Health (Olivier)                    | 0.25 | 1MX       |                  | 28,720               |            | <b>\$28,720</b>  |
|                     | 1        | Public Health Strategist (Seidl, 80%)                                | 1.00 | 2IX       | 39,903           | 26,602               |            | <b>\$66,505</b>  |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>   |      |           | <b>\$260,014</b> | <b>\$161,664</b>     |            | <b>\$421,678</b> |
|                     |          | <b>FRINGE BENEFITS (2023 @ 51.8%)</b>                                |      |           | 134,791          | 83,807               |            | <b>\$218,598</b> |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>   |      |           | <b>\$134,791</b> | <b>\$83,807</b>      |            | <b>\$218,598</b> |
|                     |          | <b>OPERATING EXPENDITURES</b>  |      |           |                  |                      |            |                  |
|                     |          | Media/Marketing (i.e. print, brochures, social media, bus ads, etc.) |      |           | 10,000           |                      |            | <b>\$10,000</b>  |
|                     |          | Printing, Office Supplies  |      |           | 6,746            |                      |            | <b>\$6,746</b>   |
|                     |          | Interpretation Services  |      |           |                  | 10,000               |            | <b>\$10,000</b>  |
|                     |          | Training and Professional Development                                |      |           | 15,000           | 15,000               |            | <b>\$30,000</b>  |
|                     |          | Wireless/Cell Phones   |      |           |                  | 4,800                |            | <b>\$4,800</b>   |

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|---------------------|----------|--------------------------------------|-------------|-----------|------------------|----------------------|----------------|------------------|
| NEW                 | EXISTING |                                      |             |           |                  | IN-KIND & CITY SHARE | CASH MATCH AC# |                  |
|                     |          | Sponsorships/Partnerships            |             |           | 5,000            | 10,000               |                | \$15,000         |
|                     |          | Facility Cost Allocation             |             |           |                  | 33,392               |                | \$33,392         |
|                     |          | Auto Allowance                       |             |           |                  | 5,000                |                | \$5,000          |
|                     |          | <b>TOTAL OPERATING EXPENDITURES</b>  |             |           | <b>\$36,746</b>  | <b>\$78,192</b>      |                | <b>\$114,938</b> |
|                     |          | <b>EQUIPMENT</b>                     |             |           |                  |                      |                |                  |
|                     |          | <b>TOTAL EQUIPMENT</b>               |             |           |                  |                      |                |                  |
|                     |          | <b>INDIRECT COSTS</b>                |             |           |                  |                      |                |                  |
|                     |          | <b>TOTAL INDIRECT COSTS</b>          |             |           |                  |                      |                |                  |
|                     | <b>8</b> | <b>TOTAL POSITIONS / FTE / COSTS</b> | <b>6.50</b> |           | <b>\$431,551</b> | <b>\$323,663</b>     |                | <b>\$755,214</b> |