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:	MCH Title V (Strong Baby) Grant GR3801325000	PROJECT/PROGRAM YEAR:	2026
CONTACT PERSON:	Rosamaria Martinez	DEPT:	HEALTH

NEW EXISTING LINE DESCRIPTION FIE RANGE SHARE CITY SHARE ACP TOTAL TOTAL RANGE SHARE CITY SHARE ACP TOTAL SHARE CITY SHARE ACP SHARE ACP SHARE ACP SHARE ACP SH	NUMBER O	E POSITIONS				<u> </u>	[MHD PGM CODE]	[MHD PGM CODE]	
NEW FXISTING LINE DESCRIPTION RANGE SHARE CITY SHARE CIT	HOMBER	T	-	FTE	PAY	GRANTOR			1
FRINGE BENEFITS	NEW	EXISTING	LINE DESCRIPTION						TOTAL
1 Sirong Baley Program Mariager (NYT)NCH) (Marcella Miler) 1.00 1.0X S.94,181 S.36,107 S.90,268 1 Community Outnewn Speadiate (NOICH) - (lay reconst) 1.00 2.0X S.42,220 S.29,147 S.70,368 1 Community Outnewn Speadiate (NOICH) - (lay reconst) 1.00 2.0X S.42,220 S.29,147 S.70,368 1 Public Health Stranger (NYT)NCH) (Melstas Seal) 1.00 2.1X S.46,194 S.30,756 S.76,998 1 Public Health Stranger (NYT)NCH) (Melstas Seal) 1.00 2.1X S.46,194 S.30,756 S.76,998 1 TOTAL PERSONNEL COSTS 1 S.77,296 S.119,530 S.298,827 1 FRINGE BENEFITS (2025 @ 46,75%) 1 S.83,821 S.55,800 S.139,701 1 FRINGE BENEFITS 1 S.83,821 S.55,800 S.139,701 1 Total FRINGE BENEFITS 1 S.83,821 S.55,800 S.139,701 1 S.80,000 1 S.80,000									
1 Community Currenth Specialist (Os(MC19- (Jaly Remark)) 1.00 26N \$42.220 \$28,147 \$70,365 1 Os(MC19- Currenth Specialist (X) - FMR Constructors** 1.00 26N \$830,000 \$80,000 \$850,000 1 Public Health Standpart (X(Y) (MC19) (Meltissa Seudi) 1.00 21X \$446,194 \$30,796 \$76,896 1 TOTAL PERSONNEL COSTS 1.00 21X \$179,296 \$119,530 \$228,824 1 FRINGE BENEFITS (2025 @ 46,75%) 83,821 55,880 \$139,701 1 Os(MC19- Currenth Specialist (X)		1	Family and Community Health Director (Rosamaria Martinez)	0.10	1LX	6,721	4,480		\$11,201
1		1	Strong Baby Program Manager (X)(Y)(MCH) (Marcella Miller)	1.00	1GX	\$54,161	\$36,107		\$90,268
1 NACANT 1 Polici Health Strangest (2017)(MCH) (Melicas Soid) 1 0 21X \$46,194 \$30,768 \$35,000 1 TOTAL PERSONNEL COSTS 1 0 18,821 \$519,296 \$119,530 \$298,821 1 0 1		1		1.00	2GN	\$42,220	\$28,147		\$70,367
1		1	Community Outreach Specialist (X) - FIMR Coordinator (VACANT)	1.00	2GN	\$30,000	\$20,000		\$50,000
FRINGE BENEFITS (2025 @ 46.75%) FRINGE BENEFITS (2025 @ 46.75%) TOTAL FRINGE BENEFITS OPERATING EXPENDITURES OPERATING EXPENDITURES Translation Sponsorships Sponsorships Sponsorships Advertising Outreach and Engagement Outreach and Engagemen		1		1.00	2IX	\$46,194	\$30,796		\$76,990
TOTAL FRINGE BENEFITS S83,821 S55,880 S139,701			TOTAL PERSONNEL COSTS			\$179,296	\$119,530		\$298,826
TOTAL FRINGE BENEFITS S83,821 S55,880 S139,701									
OPERATING EXPENDITURES Image: Control of the control of			FRINGE BENEFITS (2025 @ 46.75%)			83,821	55,880		\$139,701
OPERATING EXPENDITURES Image: Control of the control of									
Translation 30,000 30,000 330,000 Sponsorships 54,000 11,000 65,000 Incentives 15,000 15,000 151,000 Advertising 14,824 15,000 514,822 Outreach and Engagement 20,000 1,832 51,832 Auto Allowance 5700 5700 5700 Registration 52,000 52,000 5700 5700 Lodging, transportation, and per diem 52,800 52,100 543,600 543,600 Des Staffing Temp Staff 543,600			TOTAL FRINGE BENEFITS			\$83,821	\$55,880		\$139,701
Translation 30,000 30,000 330,000 Sponsorships 54,000 11,000 65,000 Incentives 15,000 15,000 151,000 Advertising 14,824 15,000 514,822 Outreach and Engagement 20,000 1,832 51,832 Auto Allowance 5700 5700 5700 Registration 52,000 52,000 5700 5700 Lodging, transportation, and per diem 52,800 52,100 543,600 543,600 Des Staffing Temp Staff 543,600									
Sponsorships 54,000 11,000 \$66,000 Incentives 15,000 \$15,000 \$15,000 Advertising 14,824 \$14,824 \$14,822 Outreach and Engagement 20,000 \$20,000 \$20,000 Office Supplies 1,832 \$1,832 \$1,832 Auto Allowance \$700 \$700 \$700 Registration \$2,800 \$2,100 \$4,900 Lodging, transportation, and per diem \$6,360 \$8,758 \$15,116 PS Staffing Temp Staff \$43,600 \$43,600 \$43,600 Contract (Doula) \$100,000 \$100,000 \$100,000 TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974			OPERATING EXPENDITURES						
Incentives Incentive Incentives Incentives Incentives Incentives Incentive Incentives Incen			Translation			30,000			\$30,000
Advertising 14,824 S S14,824 S S14,8			Sponsorships			54,000	11,000		\$65,000
Outreach and Engagement 20,000 \$20,000 Office Supplies 1,832 \$1,832 Auto Allowance \$700 \$700 Registration \$2,800 \$2,100 \$4,900 Lodging, transportation, and per diem \$6,360 \$8,758 \$151,118 PS Staffing Temp Staff \$43,600 \$43,600 \$43,600 Contract (Doula) \$100,000 \$100,000 \$100,000 TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974 EQUIPMENT EQUIPMENT \$100,000 \$100,000			Incentives			15,000			\$15,000
Office Supplies 1,832 \$1,832 Auto Allowance \$700 \$700 Registration \$2,800 \$2,100 \$4,900 Lodging, transportation, and per diem \$6,360 \$8,758 \$15,118 PS Staffing Temp Staff \$43,600 \$43,600 \$43,600 Contract (Doula) \$100,000 \$100,000 \$100,000 TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974 EQUIPMENT \$100,000 \$100,000 \$100,000			Advertising			14,824			\$14,824
Auto Allowance \$700 \$700 \$700 \$700 \$700 \$700 \$700 \$70			Outreach and Engagement			20,000			\$20,000
Registration \$2,800 \$2,100 \$4,900 Lodging, transportation, and per diem \$6,360 \$8,758 \$15,118 PS Staffing Temp Staff \$43,600 \$43,600 \$43,600 Contract (Doula) \$100,000 \$100,000 \$100,000 TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974 EQUIPMENT EQUIPMENT \$100,000 \$100,000 \$100,000			Office Supplies				1,832		\$1,832
Lodging, transportation, and per diem \$6,360 \$8,758 \$15,118 PS Staffing Temp Staff \$43,600 \$100,000 \$43,600 Contract (Doula) \$100,000 \$100,000 \$100,000 TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974 EQUIPMENT \$100,000 \$100,000 \$100,000			Auto Allowance				\$700		\$700
PS Staffing Temp Staff \$43,600 \$43,600 \$43,600 \$100,000 </td <td></td> <td></td> <td>Registration</td> <td></td> <td></td> <td>\$2,800</td> <td>\$2,100</td> <td></td> <td>\$4,900</td>			Registration			\$2,800	\$2,100		\$4,900
Contract (Doula) 100,000 \$100,000 TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974 EQUIPMENT EQUIPMENT 100,000 <			Lodging, transportation, and per diem			\$6,360	\$8,758		\$15,118
TOTAL OPERATING EXPENDITURES \$186,584 \$124,390 \$310,974 EQUIPMENT \$510,974			PS Staffing Temp Staff			\$43,600			\$43,600
EQUIPMENT EQUIPMENT			Contract (Doula)				100,000		\$100,000
			TOTAL OPERATING EXPENDITURES			\$186,584	\$124,390		\$310,974
TOTAL EQUIPMENT			EQUIPMENT						
			TOTAL EQUIPMENT						

PROJECT/PROGRAM TITLE: MCH Title V (Strong Baby) Grant GR3801325000

CONTACT PERSON: Rosamaria Martinez

DEPT: HEALTH

NUMBER OF POSITIONS						[MHD PGM CODE]	[MHD PGM CODE]	
]	FTE	PAY	GRANTOR	IN-KIND &	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION		RANGE	SHARE	CITY SHARE	AC#	TOTAL
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	5	TOTAL POSITIONS / FTE / COSTS	4.10		\$449,701	\$299,800		\$749,501