

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
CONTACT PERSON: Rosamaria Martinez

PROJECT/PROGRAM YEAR: 2026
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL ## FTE)						
	1	Family and Community Health Director (Rosamaria Martinez)	0.10	1LX	6,721	4,480		\$11,201
	1	Strong Baby Program Manager (X)(Y)(MCH) (Marcella Miller)	1.00	1GX	\$54,161	\$36,107		\$90,268
	1	Community Outreach Specialist (X)(MCH)- (Jay Romant)	1.00	2GN	\$42,220	\$28,147		\$70,367
	1	Community Outreach Specialist (X) - FIMR Coordinator (VACANT)	1.00	2GN	\$30,000	\$20,000		\$50,000
	1	Public Health Strategist (X)(Y)(MCH) (Melissa Seidl)	1.00	2IX	\$46,194	\$30,796		\$76,990
		TOTAL PERSONNEL COSTS			\$179,296	\$119,530		\$298,826
		FRINGE BENEFITS (2025 @ 46.75%)			83,821	55,880		\$139,701
		TOTAL FRINGE BENEFITS			\$83,821	\$55,880		\$139,701
		OPERATING EXPENDITURES						
		Translation			30,000			\$30,000
		Sponsorships			54,000	11,000		\$65,000
		Incentives			15,000			\$15,000
		Advertising			14,824			\$14,824
		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		\$15,118
		PS Staffing Temp Staff			\$43,600			\$43,600
		Contract (Doula)				100,000		\$100,000
		TOTAL OPERATING EXPENDITURES			\$186,584	\$124,390		\$310,974
		EQUIPMENT						
		TOTAL EQUIPMENT						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	5	TOTAL POSITIONS / FTE / COSTS	4.10		\$449,701	\$299,800		\$749,501