

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: Beach Water Monitoring 2025
CONTACT PERSON: Christine Westrich (414) 336-8039

PROJECT/PROGRAM YEAR: 2025
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.22 FTE)						
1		Health Project Assistant - Temporary (VACANT, 100%)	0.11	5IN	6,233			\$6,233
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		TOTAL PERSONNEL COSTS			\$12,466			\$12,466
		FRINGE BENEFITS (2025 @ 46.75%)	N/A					
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Travel			434			\$434
		Sanitary Survey			1,000			\$1,000
		Laboratory, Analytical PCR Testing			6,075			\$6,075
		Laboratory, Analytical Colilert Testing			3,010			\$3,010
		Laboratory, Standards, Quality Control			3,915			\$3,915
		TOTAL OPERATING EXPENDITURES			\$14,434			\$14,434
		EQUIPMENT						

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NEW	EXISTING							
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
2		TOTAL POSITIONS / FTE / COSTS	0.22		\$26,900			\$26,900