

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: 2025 Wisconsin HIV Prevention GR3800325000
CONTACT PERSON: Melissa Babler x8621

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 .50 FTE)						
	1	Disease Intervention Specialist 3 (Kurian, 50%)	0.50	2FN	27,608			\$27,608
		TOTAL PERSONNEL COSTS			\$27,608			\$27,608
		FRINGE BENEFITS (2024 @ 52.58%)			14,516			\$14,516
		TOTAL FRINGE BENEFITS			\$14,516			\$14,516
		OPERATING EXPENDITURES						
		Rapid HIV testing and controls			3,500			\$3,500
		Coinference training and travel			5,620			\$5,620

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NEW	EXISTING							
		TOTAL OPERATING EXPENDITURES			\$9,120			\$9,120
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.50		\$51,244			\$51,244