

## 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:** Wisconsin Sound Beginnings Early Hearing Detection and Intervention-  
Newborn Hearing (GR3804123000)

**CONTACT PERSON:** Rosamaria Martinez x6629 / Erica Olivier x8018

**PROJECT/PROGRAM YEAR:** 2023

**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 1 FTE)</b>						
	1	Public Health Nurse Coordinator (Picione, 97%)	0.97	2GN	72,854			\$72,854
		<b>TOTAL PERSONNEL COSTS</b>			\$72,854			\$72,854
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			37,957			\$37,957
		<b>TOTAL FRINGE BENEFITS</b>			\$37,957			\$37,957
		<b>OPERATING EXPENDITURES</b>						
		Training and Professional Development			339			\$339
		<b>TOTAL OPERATING EXPENDITURES</b>			\$339			\$339
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
	1	<b>TOTAL POSITIONS / FTE / COSTS</b>	0.97		\$111,150			\$111,150