

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: Newborn Hearing Program (GR)

CONTACT PERSON: Rosamaria Martinez, Family and Community Health Director

PROJECT/PROGRAM YEAR: 2025/26

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 2.0 FTE) | | | | | | |
| | 1 | Emily Meyer, Public Health Nurse Coordinator III | 1.00 | | 94,585 | | | \$94,585 |
| | 1 | Susan Picione, Public Health Nurse Coordinator | 1.00 | | 96,319 | | | \$96,319 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | | \$190,904 | | | \$190,904 |
| | | | | | | | | |
| | | FRINGE BENEFITS (2025 @ 46.75%) | | | 89,248 | | | \$89,248 |
| | | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | \$89,248 | | | \$89,248 |
| | | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | | |
| | | Travel/ Training/ Conferences | | | 2,000 | | | \$2,000 |
| | | Calibration | | | 1,800 | | | \$1,800 |
| | | Supplies | | | 100 | | | \$100 |
| | | TOTAL OPERATING EXPENDITURES | | | \$3,900 | | | \$3,900 |
| | | | | | | | | |
| | | EQUIPMENT | | | | | | |
| | | | | | | | | |
| | | TOTAL EQUIPMENT | | | | | | |
| | | | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | | | | | | | |

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|---------------------|----------|-------------------------------|------|-----------|---------------|----------------------|----------------|-----------|
| NEW | EXISTING | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | 2 | TOTAL POSITIONS / FTE / COSTS | 2.00 | | \$284,052 | | | \$284,052 |