

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: STD Infertility Prevention/PCHD (GR3800424000)
CONTACT PERSON: Melissa Babler x8621

PROJECT/PROGRAM YEAR: 2024
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 3.0 FTE)						
	1	Disease Intervention Specialist 3 (Triggs, 100%)	1.00		58,662			\$58,662
	1	Disease Intervention Specialist 3 (Bennett, 50%)	0.50		28,993			\$28,993
	1	Medical Assistant (Rogers, 50%)	0.50		21,386			\$21,386
	1	Dis. Intervention Spec. Coord (Stockhausen, 100%)	1.00		68,395			\$68,395
		TOTAL PERSONNEL COSTS			\$177,436			\$177,436
		FRINGE BENEFITS (2023 @ 51.8%)			91,983			\$91,983
		TOTAL FRINGE BENEFITS			\$91,983			\$91,983
		OPERATING EXPENDITURES						
		Supplies & Materials			3,943			\$3,943
		TOTAL OPERATING EXPENDITURES			\$3,943			\$3,943
		EQUIPMENT						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	4	TOTAL POSITIONS / FTE / COSTS	3.00		\$273,362			\$273,362