

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: Maternal & Child Health Title V (Strong Baby - GR3801323000)

PROJECT/PROGRAM YEAR: 2023

CONTACT PERSON: Marcella Miller x6621 / Rosamaria Martinez (Director) x6629

DEPT: MHD

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7300, 0220, 0203	CASH MATCH	TOTAL
NEW	EXISTING					IN-KIND SHARE	AC#	
		PERSONNEL COSTS (TOTAL 6.25 FTE)						
	1	Strong Baby Program Manager (Miller, 100%)	0.60	1EX	42,037	29,307		\$71,344
	1	Community Education Assistant (VACANT, 100%)	0.60	2HX	22,530	15,020		\$37,550
	1	Community Outreach Specialist (Romant, 100%)	0.60	2EN	33,437	22,291		\$55,728
	1	Community Outreach Specialist (Zahran, 100%)	0.60	2EN	34,085	22,723		\$56,808
	1	Public Health Strategist (VACANT, 100%)	0.40	2IX	27,000	18,000		\$45,000
	1	Maternal and Child Health Director (Martinez, 25%)	0.25	1IX	26,946	7,066		\$34,012
	1	Public Health Strategist (Siedl, 80%)	0.80	2IX	43,454	19,046		\$62,500
		TOTAL PERSONNEL COSTS			\$229,489	\$133,453		\$362,942
		FRINGE BENEFITS (2022 @ 52.1%)			119,564	69,529		\$189,093
		TOTAL FRINGE BENEFITS			\$119,564	\$69,529		\$189,093
		OPERATING EXPENDITURES						
		Client Incentives and Educational Materials			9,865	20,942		\$30,807
		Printing, Office Supplies, Graphics			15,000	15,000		\$30,000
		Interpretation Services			3,000	5,000		\$8,000
		Training and Professional Development			25,000	25,000		\$50,000
		Temp/Contracted Staff			30,000	45,000		\$75,000
		Wireless/Cell Phones				3,000		\$3,000
		Auto Allowance				5,000		\$5,000
		TOTAL OPERATING EXPENDITURES			\$82,865	\$118,942		\$201,807

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DEPT: MHD

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7300, 0220, 0203	CASH MATCH	TOTAL
NEW	EXISTING					IN-KIND SHARE	AC#	
		EQUIPMENT						
		Computers & IT Peripherals				2,015		\$2,015
		TOTAL EQUIPMENT				\$2,015		\$2,015
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	7	TOTAL POSITIONS / FTE / COSTS	3.85		\$431,918	\$323,939		\$755,857