

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: Maternal Health Innovation Project – Paternal Child Health: Enhancing Fatherhood
Servicing to Improve Birth Outcomes

PROJECT/PROGRAM YEAR: 2024-2025

CONTACT PERSON: Erica Wright - Deputy Commissioner of Family and Community Health x8018

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		N/A						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2024 @ 52.58%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Client Supplies (i.e. infant/parent bags)			10,000			\$10,000
		In-State Travel (Fulfilling the Promise Conference)			11,370			\$11,370
		TOTAL OPERATING EXPENDITURES			\$21,370			\$21,370
		CONTRACTUAL						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		Subaward - Melanated Daddy			80,380			\$80,380
		Promotional/Media/Marketing			3,275			\$3,275
		TOTAL EQUIPMENT			\$83,655			\$83,655
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$105,025			\$105,025