

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: ARPA COVID RECOVERY GRANT (STATE)
 CONTACT PERSON: Nicholas Bolden ext. 2952

PROJECT/PROGRAM YEAR: 2021-2024

| NUMBER OF POSITIONS | | | LINE DESCRIPTION (POSITION TITLE) | EMPLOYEE NAME | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | O&M | TOTAL |
|---------------------|--------|----------|---|---------------|---------------------|---------------|---------------|-----|-------------|
| ADD | DELETE | EXISTING | | | | | | | |
| | | | PERSONNEL COSTS | | | | | | |
| | | 10 | Temporary Disease Intervention Specialist Supervisor | | | \$750,000 | | | \$750,000 |
| | | 20 | Temporary Disease Intervention Specialist Coordinator | | | \$625,000 | | | \$625,000 |
| | | 2 | Temporary Delivery Driver | | | \$80,600 | | | \$80,600 |
| | | | | | | | | | |
| | | | TOTAL PERSONNEL COSTS | | | \$1,455,600 | | | \$1,455,600 |
| | | | FRINGE BENEFITS | | | | | | |
| | | | <i>Not Applicable</i> | | | | | | |
| | | | | | | | | | |
| | | | TOTAL FRINGE BENEFITS | | | | | | |
| | | | OPERATING EXPENDITURES | | | | | | |
| | | | Temporary Staffing | | | \$1,115,000 | | | \$1,115,000 |
| | | | Security Services | | | \$300,000 | | | \$300,000 |
| | | | Vaccination Site Supplies | | | \$225,000 | | | \$225,000 |
| | | | Testing Site Supplies | | | \$145,000 | | | \$145,000 |
| | | | Isolation Site Supplies | | | \$125,000 | | | \$125,000 |
| | | | Winter Services Contract | | | \$75,000 | | | \$75,000 |
| | | | Testing Tents | | | \$200,000 | | | \$200,000 |
| | | | | | | | | | |
| | | | TOTAL OPERATING EXPENDITURES | | | \$2,185,000 | | | \$2,185,000 |
| | | | EQUIPMENT | | | | | | |
| | | | Cell Phone | | | \$55,000 | | | \$55,000 |
| | | | TOTAL EQUIPMENT | | | \$55,000 | | | \$55,000 |
| | | | INDIRECT COSTS | | | | | | |
| | | | | | | | | | |
| | | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | | |
| | | 32 | TOTAL COSTS | | | \$3,695,600 | | | \$3,695,600 |