

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: Routes to Recovery Local Government Grant

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Eric Pearson, DOA-BMD, x8554

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Sick & Medical Leave		\$500,000			\$500,000
		Contact tracing staff		\$2,500,000			\$2,500,000
		Testing staff		\$725,000			\$725,000
		TOTAL PERSONNEL COSTS		\$3,725,000			\$3,725,000
		FRINGE BENEFITS					
				\$1,675,841			\$1,675,841
		TOTAL FRINGE BENEFITS		\$1,675,841			\$1,675,841
		OPERATING EXPENDITURES					
		Isolation Housing		\$1,000,000			\$1,000,000
		Protective services and equipment		\$500,000			\$500,000
		Cleaning and sanitizing public facilities		\$500,000			\$500,000
		Telework services		\$100,000			\$100,000
		Contact tracing		\$900,000			\$900,000
		Testing		\$500,000			\$500,000
		TOTAL OPERATING EXPENDITURES		\$3,500,000			\$3,500,000
		EQUIPMENT					
		Medical Equipment		\$600,000			\$600,000
		Telework equipment		\$100,000			\$100,000
		TOTAL EQUIPMENT		\$700,000			\$700,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$9,600,841			\$9,600,841