

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: Immunization Action Plan (IAP) Grant
CONTACT PERSON: Lindsey Page, x5789

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 1.83 FTE)						
	1	Office Assistant III (Dunn)	0.33	6FN	14,152			\$14,152
	1	Public Health Nurse - Senior (Luna-Vargas)	0.50	2GN	45,522			\$45,522
	1	Public Health Nurse - Senior (Johnsen)	0.50	2GN	46,365			\$46,365
	1	Public Health Nurse - Senior (Weidensee)	0.50	2GN	46,365			\$46,365
		TOTAL PERSONNEL COSTS			\$152,404			\$152,404
		FRINGE BENEFITS (2023 @ 51.8%)			79,006			\$79,006
		TOTAL FRINGE BENEFITS			\$79,006			\$79,006
		OPERATING EXPENDITURES						
		TOTAL OPERATING EXPENDITURES						
		EQUIPMENT						

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NEW	EXISTING							
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	4	TOTAL POSITIONS / FTE / COSTS	1.83		\$231,410			\$231,410