

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: Immunization Action Plan (IAP) Grant (GR3801525000)
CONTACT PERSON: Lindsey Page, x5789

PROJECT/PROGRAM YEAR: 2025
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 1.50 FTE)						
	1	Public Health Nurse Coordinator (Luna-Vargas, 50%)	0.50	2GN	40,584			\$40,584
	1	Public Health Nurse Coordinator (Johnsen, 50%)	0.50	2GN	41,335			\$41,335
	1	Public Health Nurse Coordinator (Weidensee, 50%)	0.50	2GN	41,335			\$41,335
		TOTAL PERSONNEL COSTS			\$123,254			\$123,254
		FRINGE BENEFITS (2024 @ 52.58%)			64,807			\$64,807
		TOTAL FRINGE BENEFITS			\$64,807			\$64,807
		OPERATING EXPENDITURES						
		Temp staff-respiratory illness season			30,000			\$30,000
		Imms marketing campaign			31,549			\$31,549
		Trainings/conferences			10,000			\$10,000
		TOTAL OPERATING EXPENDITURES			\$71,549			\$71,549
		EQUIPMENT						

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NEW	EXISTING							
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	1.50		\$259,610			\$259,610