

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items and blank rows 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: CRI Base Period 3 (GR3804426000)
CONTACT PERSON: Hannah Kraussel, 414-758-5153

PROJECT/PROGRAM YEAR: 2026-2027
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 2.55 FTE)						
		Emergency Response Planning Director, VACANT, 50%	0.50	1IX	41,491			\$41,491
		Emergency Response Planning Coordinator, Kryshak, 50%	0.50	2HN	32,507			\$32,507
		Emergency Response Planning Coordinator, Kraussel, 75%	0.75	2HN	39,067			\$39,067
		Emergency Response Planning Coordinator, VACANT, 10%	0.10	2HN	6,069			\$6,069
		Emergency Response Planning Coordinator, Totzke, 10%	0.10	2HN	6,501			\$6,501
		Emergency Response Planning Coordinator, Patil, 10%	0.10	2HN	6,251			\$6,251
		Community Outreach Specialist, O'Toole, 50%	0.50	2GN	30,166			\$30,166
		TOTAL PERSONNEL COSTS			\$162,052			\$162,052
		FRINGE BENEFITS (2026 @ 52.20%)			84,591			\$84,591
		TOTAL FRINGE BENEFITS			\$84,591			\$84,591
		OPERATING EXPENDITURES						
		CONTRACT: Environmental Health, Resiliency Hubs, etc			18,000			\$18,000
		Public Health Preparedness Campaign			3,000			\$3,000
		Space Rentals / Permitting			2,000			\$2,000
		Travel/Training			5,000			\$5,000
		Supplies			8,887			\$8,887
		TOTAL OPERATING EXPENDITURES			\$36,887			\$36,887
		EQUIPMENT						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	2.55		\$283,530			\$283,530

283,530