

# 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: Communicable Disease Grant  
 CONTACT PERSON: Lindsey Page x5789

PROJECT/PROGRAM YEAR: 2025-2026  
 DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2025 @ 46.75%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Travel/Training			15,000			\$15,000
		Supplies			6,000			\$6,000
		Marketing Campaign			7,000			\$7,000
		TOTAL OPERATING EXPENDITURES			\$28,000			\$28,000
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$28,000			\$28,000