

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 into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: Congenital Disorders (GR3800723000)
CONTACT PERSON: Rosamaria Martinez X6629

PROJECT/PROGRAM YEAR: 2024-2025
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 1.0 FTE)						
	1	Public Health Nurse Senior, Emily Meyer	1.00	2KN	92,731			\$92,731
		TOTAL PERSONNEL COSTS			\$92,731			\$92,731
		FRINGE BENEFITS (2024 @ 52.58%)			48,758			\$48,758
		TOTAL FRINGE BENEFITS			\$48,758			\$48,758
		OPERATING EXPENDITURES						
		Outreach Materials (tabling, print materials, banners, etc.)						
		APHL Newborn Screening Symposium (Conference x 2)						
		Mileage			537			\$537
		Supplies (nursing and office supplies)						
		TOTAL OPERATING EXPENDITURES			\$537			\$537
		EQUIPMENT						
		TOTAL EQUIPMENT						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	1.00		\$142,026			\$142,026