

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: Mpox crisis response grant
CONTACT PERSON: Lindsey Page x5789

PROJECT/PROGRAM YEAR: 2023-2024
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2023 @ 51.84%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Contracted Nurse Staff @ 0.05 FTE			29,146			\$29,146
		Public Information Contract (INPower)			23,354			\$23,354
		Incentives (1,500 x \$25 gift cards)			37,500			\$37,500
		TOTAL OPERATING EXPENDITURES			\$90,000			\$90,000
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS				\$90,000		\$90,000