

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: WWP/MBCAP 2026-2027
CONTACT PERSON: Kudvaet Salas \ ext 6673

PROJECT/PROGRAM YEAR: 26-27
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 5.0 FTE)						
	1	Health Project Supervisor (X)(Y)(WWP) (Salas 100%)	1.00	1GX	91,962			\$91,962
	1	Program Assistant III (WWP) (Cruz, 100%)	1.00	5JN	64,096.00			\$64,096
	1	Bilingual PH Educator II (E)(X)(WWP)(Parra 100%)	1.00	2BN	52,801			\$52,801
	1	PH Educator II (X)(WWP)(Vacant, 100%)	1.00	2DN	53,914			\$53,914
	1	MEDICAL ASSISTANT (X)(WWP)(VACANT, 100%)	1.00	5CN	52,523			\$52,523
		TOTAL PERSONNEL COSTS			\$315,296			\$315,296
		FRINGE BENEFITS (2026 @ 52.20%)			164,585			\$164,585
		TOTAL FRINGE BENEFITS			\$164,585			\$164,585
		OPERATING EXPENDITURES						
		DPW			3,000			\$3,000
		Taxi/Ride Share			1,119			\$1,119
		Cell Phone			1,000			\$1,000
		Posting/Shipping			1,000			\$1,000
		Supplies			3,000			\$3,000
		Tech Support			1,000			\$1,000
		TOTAL OPERATING EXPENDITURES			\$10,119			\$10,119
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	5	TOTAL POSITIONS / FTE / COSTS	5.00		\$490,000			\$490,000