

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: HIV Partner Services GR38003-
CONTACT PERSON: Naomi Jenkins x6318

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 0.5 FTE)						
		Disease Intervention Specialist 3, (Kurian 50%)	0.50	2FN	33,669			\$33,669
		TOTAL PERSONNEL COSTS			\$33,669			\$33,669
		FRINGE BENEFITS (2026 @ 52.20%)			17,575			\$17,575
		TOTAL FRINGE BENEFITS			\$17,575			\$17,575
		OPERATING EXPENDITURES						
		TOTAL OPERATING EXPENDITURES						
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	0.50		\$51,244			\$51,244