

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

PROJECT/PROGRAM TITLE: Family Planning Grant GR3800625000
CONTACT PERSON: Melissa Babler x8621

PROJECT/PROGRAM YEAR: 2025
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7230	CASH MATCH	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	AC#	
		PERSONNEL COSTS (TOTAL 1.0 FTE)						
	1	Medical Assistant (Rogers, 50%)	0.50	5CN	26,268			\$26,268
	1	Public Health Nurse 3 (Warren, 50%)	0.50	2IN	39,790	7,307		\$47,097
		TOTAL PERSONNEL COSTS			\$66,058	\$7,307		\$73,365
		FRINGE BENEFITS (2024 @ 52.58%)			34,733	3,842		\$38,575
		TOTAL FRINGE BENEFITS			\$34,733	\$3,842		\$38,575
		OPERATING EXPENDITURES						
		Medical Direction (Contracted)			48,096			\$48,096
		Temporary Staffing			42,240			\$42,240
		Patient Education Materials			4,784			\$4,784
		Birth Control			8,210			\$8,210

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PROJECT/PROGRAM YEAR: **2025**

CONTACT PERSON: **Melissa Babler x8621**

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7230		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		Clinic Supplies			11,756			\$11,756
		Condoms and Dual Protection Supplies			23,667			\$23,667
		Travel/training/Association Dues			2,248			\$2,248
		TOTAL OPERATING EXPENDITURES			\$141,001			\$141,001
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	1.00		\$241,792	\$11,149		\$252,941