

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: Maternal Health Innovation Project – Paternal Child Health: Enhancing Fatherhood
Servicing to Improve Birth Outcomes

CONTACT PERSON: Rosamaria Martinez- x6629

PROJECT/PROGRAM YEAR: 2025-2026

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 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2025 @ 46.75%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		CONTRACT - Melanated Daddy			90,380			\$90,380
		Conference / Travel			7,056			\$7,056
		Promotional Materials			2,564			\$2,564
		TOTAL OPERATING EXPENDITURES			\$100,000			\$100,000
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL POSITIONS / FTE / COSTS			\$100,000			\$100,000