

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: **Bioterrorism Grant-Cities Readiness Initiative (GR3804423000)**

PROJECT/PROGRAM YEAR: **2023-2024**

CONTACT PERSON: **Nick Tomaro x5769, 414-336-8039**

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 2.0 FTE)						
	1	Emergency Response Planning Coord. (Kraussel)	1.00		75,668			\$75,668
	1	Public Health Nurse Supervisor (Durkes)	0.50		42,969			\$42,969
	1	Emergency Response Planning Coord. (VACANTI)	0.50		35,426			\$35,426
		TOTAL PERSONNEL COSTS			\$154,063			\$154,063
		FRINGE BENEFITS (2023 @ 51.8%)			79,866			\$79,866
		TOTAL FRINGE BENEFITS			\$79,866			\$79,866
		OPERATING EXPENDITURES						
		ReadyOp Emergency Notification System			14,000			\$14,000
		Training/Travel			1,086			\$1,086
		TOTAL OPERATING EXPENDITURES			\$15,086			\$15,086
		EQUIPMENT						

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DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	2.00		\$249,015			\$249,015