

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: STI Infertility Prevention/PCHD

PROJECT/PROGRAM YEAR: 2025

CONTACT PERSON: Naomi Jenkins 414-286-6318

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 1.85 FTE)						
	1	Disease Intervention Specialist 3 (Bradley Clayborne, 100%)	0.85		53,166			\$53,166
	1	Disease Intervention Specialist 3 (Bennett, 100%)	1.00		61,468			\$61,468
	1	Dis. Intervention Spec. Coord (Taylor, 100%)	1.00		68,407			\$68,407
		TOTAL PERSONNEL COSTS			\$183,041			\$183,041
		FRINGE BENEFITS (2025 @ 46.75%)			85,572			\$85,572
		TOTAL FRINGE BENEFITS			\$85,572			\$85,572
		OPERATING EXPENDITURES						
		Supplies			4,749			\$4,749
		TOTAL OPERATING EXPENDITURES			\$4,749			\$4,749
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	2.85		\$273,362			\$273,362