

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: HIV Partner Services - Amended GR3800322000

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Dr. Heather Paradis x8172

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7230	7230	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 2.7 FTE)						
	1	Heath Project Assistant (X) (Glenn, C. 70%)	0.70	5FN	29,777			\$29,777
	1	Disease Intervention Specialist (B)(F)(X) (Kurian, R. 100%)	1.00	2AN	46,563			\$46,563
	1	Disease Intervention Specialist (B)(F)(X) (Bennett, H. 100%)	1.00	2AN	46,563			\$46,563
		TOTAL PERSONNEL COSTS			\$122,903			\$122,903
		FRINGE BENEFITS (2022 @ 52.1%)			64,032			\$64,032
		TOTAL FRINGE BENEFITS			\$64,032			\$64,032
		OPERATING EXPENDITURES						
		Lab and Clinic Supplies (Testing Support)			40,256			\$40,256
		Mileage			4,809			\$4,809
		Strategic Planning/Contractual			17,000			\$17,000
		TOTAL OPERATING EXPENDITURES			\$62,065			\$62,065
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	2.70		\$249,000			\$249,000