

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

PROJECT/PROGRAM YEAR: 7/1/2020-6/30/2021

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

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Emergency Response Planning Coordinator (1.0) Hannah Kraussel	2HX	\$63,642			\$63,642
	1	Public Health Nurse Supervisor (0.5) Jill Lestarge	1EX	\$ 38,439			\$38,439
		TOTAL PERSONNEL COSTS		\$102,081			\$102,081
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 43%)		\$43,895			\$43,895
		TOTAL FRINGE BENEFITS		\$43,895			\$43,895
		OPERATING EXPENDITURES					
		General Operating Supplies		\$81,337			\$81,337
		Training/Travel		\$3,000			\$3,000
		Mileage/Parking		\$1,052			\$1,052
		TOTAL OPERATING EXPENDITURES		\$85,389			\$85,389
		EQUIPMENT					
		Computer Equipment		\$4,000			\$4,000
		Communication Equipment		\$4,000			\$4,000
		TOTAL EQUIPMENT		\$8,000			\$8,000
		SERVICES					
		Exercise/Consultant		\$5,000			\$5,000
		TOTAL SERVICES		\$5,000			\$5,000

	2	TOTAL COSTS		\$244,365			\$244,365