

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: Prevention Health Grant

PROJECT/PROGRAM YEAR: 2021-2022

CONTACT PERSON: _____

NUMBER OF POSITIONS			LINE DESCRIPTION (POSITION TITLE)	EMPLOYEE NAME	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	O&M	TOTAL
ADD	DELETE	EXISTING							
			PERSONNEL COSTS						
		1	Public Health Strategist (.33)	Aziza Carter	2IX	\$19,800			\$19,800
			TOTAL PERSONNEL COSTS			\$19,800			\$19,800
			FRINGE BENEFITS						
			Fringe @ 49.77%			\$9,854			\$9,854
			TOTAL FRINGE BENEFITS			\$9,854			\$9,854
			OPERATING EXPENDITURES						
			Community Health Improvement Plan, including consultants, and all staff meetings			\$21,000			\$21,000
			TOTAL OPERATING EXPENDITURES			\$21,000			\$21,000
			EQUIPMENT						
			Supplies & Equipment			\$7,182			\$7,182
			TOTAL EQUIPMENT			\$7,182			\$7,182
			INDIRECT COSTS						
			TOTAL INDIRECT COSTS						
		1	TOTAL COSTS			\$57,836			\$57,836