

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: CDC Public Health Crisis Response (NEW)
 CONTACT PERSON: Aaron Szopinski / x3384 Nick Tomaro / x5769

PROJECT/PROGRAM YEAR: 10/1/22 - 9/30/23
 DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2022 @ 52.1%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Services			25,000			\$25,000
		Supplies			10,000			\$10,000
		TOTAL OPERATING EXPENDITURES			\$35,000			\$35,000
		EQUIPMENT						
		Equipment			15,000			\$15,000
		TOTAL EQUIPMENT			\$15,000			\$15,000
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$50,000			\$50,000