

## 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 Preparedness

PROJECT/PROGRAM YEAR: 7/1/2021-6/30/2022

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Emergency Preparedness Environmental Health Director (0.5) Nick Tomarro	2HX	\$35,000			\$35,000
		Environmental Health and Disease Control Specialist (0.3) Lindor Schmidt	2DN	\$18,385			\$18,385
		Environmental Health and Disease Control Specialist (0.3) Chelsea Watry	2DN	\$15,806			\$15,806
		Public Health Nurse Coordinator (0.5) Bill Rice	2GN	\$34,945			\$34,945
		Public Health Nurse Coordinator (0.5) Carol Ann Johnsen	2GN	\$33,993			\$33,993
		Office Assistant III (0.5) Robert Dunn	6FN	\$19,952			\$19,952
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$158,081</b>			<b>\$158,081</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate 49.77%)		\$78,677			\$78,677
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$78,677</b>			<b>\$78,677</b>
		<b>OPERATING EXPENDITURES</b>					
		General Operating Supplies/Meeting Expenses		\$25,176			\$25,176
		Training/Travel		\$10,000			\$10,000
		Mileage/Parking		\$10,000			\$10,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$45,176</b>			<b>\$45,176</b>
		<b>EQUIPMENT</b>					
		Software/Hardware		\$10,000			\$10,000
		<b>TOTAL EQUIPMENT</b>		<b>\$10,000</b>			<b>\$10,000</b>
		<b>SERVICES</b>					
		Exercise		\$15,000			\$15,000
		Smartphone/Wireless Internet Service		\$25,000			\$25,000
		<b>TOTAL SERVICES</b>		<b>\$40,000</b>			<b>\$40,000</b>
				<b>\$331,934</b>			<b>\$331,934</b>