

## 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: Congenital Disorders (GR3800722000) (CARS 128010)

PROJECT/PROGRAM YEAR: 2022-2023

CONTACT PERSON: Erica Olivier x8018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	(O&M 7314) IN-KIND SHARE	(O&M 7314) CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	PHN Coordinator (St. Pierre- 53%)	2GN	\$38,338			\$38,338
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$38,338</b>			<b>\$38,338</b>
		<b>FRINGE BENEFITS (52.1%)</b>		\$19,974			\$19,974
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$19,974</b>			<b>\$19,974</b>
		<b>OPERATING EXPENDITURES</b>					
		Outreach Materials (tabling, print materials, banners, etc.)		\$15,000			\$15,000
		2022 APHL Newborn Screening Symposium (Conference x 2)		\$10,000			\$10,000
		Mileage		\$5,000			\$5,000
		Client incentives (basic need items)		\$18,770			\$18,770
		Supplies (PPE, Nursing supplies, Office supplies)		\$27,762			\$27,762
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$76,532</b>			<b>\$76,532</b>
		<b>EQUIPMENT</b>					
		Computer, City Cellphone, File Box		\$1,500			\$1,500
		<b>TOTAL EQUIPMENT</b>		<b>\$1,500</b>			<b>\$1,500</b>
		<b>INDIRECT COSTS</b>					
				\$5,681			\$5,681

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NEW	EXISTING						
		TOTAL INDIRECT COSTS		\$5,681			\$5,681
		TOTAL COSTS		\$142,026			\$142,026