

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: Cities Readiness Initiative (GR3804422000)

PROJECT/PROGRAM YEAR: 7/1/2022-6/30/2023

CONTACT PERSON: Nick Tomaro x8039

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 1.5 FTE)						
		Public Health Emer. Response Planning Coord. (Krassel)	1.00	2HX	69,450			\$69,450
		Public Health Nurse Supervisor (Durkes)	0.50	1EX	38,271			\$38,271
		TOTAL PERSONNEL COSTS			\$107,721			\$107,721
		FRINGE BENEFITS (2022 @ 52.1%)			56,123			\$56,123
		TOTAL FRINGE BENEFITS			\$56,123			\$56,123
		OPERATING EXPENDITURES						
		General Operating Supplies			20,000			\$20,000
		Family Reunification Center Supplies			10,000			\$10,000
		Action Fire & Alarm - Fire Extinguisher Training			1,508			\$1,508
		Canopies Events with Distinction - infrastructure needs			30,000			\$30,000
		Training/Travel			2,478			\$2,478
		Mileage/Parking			1,018			\$1,018
		TOTAL OPERATING EXPENDITURES			\$65,004			\$65,004
		EQUIPMENT						
		TOTAL EQUIPMENT						

PROJECT/PROGRAM TITLE: Cities Readiness Initiative (GR3804422000)

PROJECT/PROGRAM YEAR: 7/1/2022-6/30/2023

CONTACT PERSON: Nick Tomaro x8039

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	1.50		\$228,848			\$228,848