

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 / GR3800522000
CONTACT PERSON: Langston Verdin/Bailey Murph

PROJECT/PROGRAM YEAR: 2022-2023
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 0.15 FTE)						
	1	Public Health Strategist (Mohr)	0.15	2IX	11,475			\$11,475
		TOTAL PERSONNEL COSTS			\$11,475			\$11,475
		FRINGE BENEFITS (2022 @ 52.1%)			5,978			\$5,978
		TOTAL FRINGE BENEFITS			\$5,978			\$5,978
		OPERATING EXPENDITURES						
		CONTRACT: ToP Facillitation Training			20,000			\$20,000
		Results-based accountability Training			8,000			\$8,000
		CHIP Meetings /Events			1,500			\$1,500
		Printed materials			2,886			\$2,886
		Supplies			2,500			\$2,500
		Event Food & refreshments			2,000			\$2,000
		Meeting/event Incentives			3,500			\$3,500
		TOTAL OPERATING EXPENDITURES			\$40,386			\$40,386
		EQUIPMENT						

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.15		\$57,839			\$57,839