

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: Communicable Disease Grant (GR3800222000)

PROJECT/PROGRAM YEAR: 2022-2023

CONTACT PERSON: Lindsey Page x5789

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 0.0 FTE) | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | | | | | |
| | | | | | | | | |
| | | FRINGE BENEFITS (2022 @ 52.1%) | | | | | | |
| | | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | | | | |
| | | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | | |
| | | Communicable Disease/Immunization trainings | | | 8,000 | | | \$8,000 |
| | | Vaccine preventable disease marketing campaign | | | 10,000 | | | \$10,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | | \$18,000 | | | \$18,000 |
| | | | | | | | | |
| | | EQUIPMENT | | | | | | |
| | | Refrigerators and vaccine storage equipment | | | 10,000 | | | \$10,000 |
| | | | | | | | | |
| | | TOTAL EQUIPMENT | | | \$10,000 | | | \$10,000 |

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|---------------------|----------|-------------------------------|-----|-----------|---------------|----------------|----------------|----------|
| NEW | EXISTING | | | | | IN-KIND SHARE | CASH MATCH AC# | |
| | | | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL POSITIONS / FTE / COSTS | | | \$28,000 | | | \$28,000 |