

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: STD Infertility Prevention/PCHD (GR3800422000)

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Melissa Babler x8621 / Aaron Szopinski x3384

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 5.0 FTE) | | | | | | |
| | | Microbiologist (Netterfield-Amezquita, 100%) | 1.00 | 2FN | 58,760 | | | \$58,760 |
| | | Office Assistant II (Cheeks, 100%) | 1.00 | 6EN | 36,474 | | | \$36,474 |
| | | Disease Intervention Specialist Coord. (Jenkins, 100%) | 1.00 | 2AN | 65,750 | | | \$65,750 |
| | | Disease Intervention Specialist Coord. (Stockhausen, 100%) | 1.00 | 2AN | 65,750 | | | \$65,750 |
| | | Disease Intervention Specialist 3 (Jones, 100%) | 0.80 | 2FN | 47,013 | | | \$47,013 |
| | | Medical Assistant (Rogers, 100%) | 1.00 | 5CN | 41,113 | | | \$41,113 |
| | | TOTAL PERSONNEL COSTS | | | \$314,860 | | | \$314,860 |
| | | | | | | | | |
| | | FRINGE BENEFITS (2022 @ 52.1%) | | | 164,042 | | | \$164,042 |
| | | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | \$164,042 | | | \$164,042 |
| | | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | | |
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| | | TOTAL OPERATING EXPENDITURES | | | | | | |

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| 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# | |
| | | | | | | | | |
| | | EQUIPMENT | | | | | | |
| | | Incubator - for GC Cultures (1) | | | 17,730 | | | \$17,730 |
| | | | | | | | | |
| | | TOTAL EQUIPMENT | | | \$17,730 | | | \$17,730 |
| | | | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL POSITIONS / FTE / COSTS | 5.80 | | \$496,632 | | | \$496,632 |