

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: HIV Partner Services + DIS Suppl. (GR3800322000)

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Dr. Heather Paradis x8172 / Melissa Babler x8621

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 5.50 FTE)						
	1	Disease Intervention Specialist 3 (Jones, 100%)	1.00	2AN	61,568			\$61,568
	1	Disease Intervention Specialist 3 (Triggs, 100%)	1.00	2AN	61,568			\$61,568
	1	Disease Intervention Specialist 3 (Bennett, 100%)	1.00	2AN	61,568			\$61,568
	1	Disease Intervention Specialist 3 (Bradley-Clayborne, 100%)	1.00	2AN	61,568			\$61,568
	1	Disease Intervention Specialist 3 (Tasch, 50%)	0.50	2AN	30,784			\$30,784
	1	Health Project Assistant (Glenn, 100%)	1.00	5FN	44,691			\$44,691
		TOTAL PERSONNEL COSTS			\$321,747			\$321,747
		FRINGE BENEFITS (2022 @ 52.1%)			167,630			\$167,630
		TOTAL FRINGE BENEFITS			\$167,630			\$167,630
		OPERATING EXPENDITURES						
		Mileage			1,000			\$1,000
		Training/Travel			6,003			\$6,003
		Medical & Clinical Supplies			8,413			\$8,413
		Consulting - Strategic Planning			10,000			\$10,000
		TOTAL OPERATING EXPENDITURES			\$25,416			\$25,416
		EQUIPMENT						

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	6	TOTAL POSITIONS / FTE / COSTS	5.50		\$514,793			\$514,793