

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: 2023 Family Planning (GR3800623000)
CONTACT PERSON: Dr. Heather Paradis x8172 / Melissa Babler x8621

PROJECT/PROGRAM YEAR: 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 1.0 FTE)						
	1	Nurse Practitioner (VACANT, 100%)	1.00	2MX	95,495			\$95,495
	1	Medical Assistant (Rogers, 50%)	0.50	5CN	20,556			\$20,556
		TOTAL PERSONNEL COSTS			\$116,051			\$116,051
		FRINGE BENEFITS (2022 @ 52.1%)			60,463			\$60,463
		TOTAL FRINGE BENEFITS			\$60,463			\$60,463
		OPERATING EXPENDITURES						
		Travel & Training			2,950			\$2,950
		MD Consultant (Dr. J. Dalby - Existing Contract)			45,536			\$45,536
		Clinic Supplies			18,500			\$18,500
		Client Supplies			26,500			\$26,500
		Conference Travel			3,000			\$3,000
		Education Materials			3,000			\$3,000
		TOTAL OPERATING EXPENDITURES			\$99,486			\$99,486
		EQUIPMENT						

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	1.50		\$276,000			\$276,000