

## 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 (GR3800223000)

**PROJECT/PROGRAM YEAR:** 2023 - 2024

**CONTACT PERSON:** Lindsey Page x5789

**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 0.0 FTE)</b>						
		<b>TOTAL PERSONNEL COSTS</b>						
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>						
		<b>TOTAL FRINGE BENEFITS</b>						
		<b>OPERATING EXPENDITURES</b>						
		Communicable Disease & Immunization Trainings			8,000			\$8,000
		Mpox & Preventable Disease Information Campaign			10,000			\$10,000
		<b>TOTAL OPERATING EXPENDITURES</b>			\$18,000			\$18,000
		<b>EQUIPMENT</b>						
		Vaccine Transport Coolers & Refrigerators			10,000			\$10,000
		<b>TOTAL EQUIPMENT</b>			\$10,000			\$10,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$28,000			\$28,000