

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: **Bioterrorism Grant-Cities Readiness Initiative (GR3804423000)**

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

CONTACT PERSON: **Nick Tomaro x5769, 414-336-8039**

DEPT: **HEALTH**

| NUMBER OF POSITIONS | | LINE DESCRIPTION | FTE | PAY RANGE | GRANTOR SHARE | IN-KIND & CITY SHARE | CASH MATCH AC# | TOTAL |
|---------------------|----------|---|------|-----------|------------------|----------------------|----------------|------------------|
| NEW | EXISTING | | | | | | | |
| | | PERSONNEL COSTS (TOTAL 2.0 FTE) | | | | | | |
| | 1 | Emergency Response Planning Coord. (Kraussel) | 1.00 | | 75,668 | | | \$75,668 |
| | 1 | Public Health Nurse Supervisor (Durkes) | 0.50 | | 42,969 | | | \$42,969 |
| | 1 | Emergency Response Planning Coord. (VACANTI) | 0.50 | | 35,426 | | | \$35,426 |
| | | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | | \$154,063 | | | \$154,063 |
| | | | | | | | | |
| | | FRINGE BENEFITS (2023 @ 51.8%) | | | 79,866 | | | \$79,866 |
| | | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | \$79,866 | | | \$79,866 |
| | | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | | |
| | | ReadyOp Emergency Notification System | | | 14,000 | | | \$14,000 |
| | | Training/Travel | | | 1,086 | | | \$1,086 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | | \$15,086 | | | \$15,086 |
| | | | | | | | | |
| | | EQUIPMENT | | | | | | |

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|---------------------|----------|-------------------------------|------|-----------|---------------|----------------------|----------------|-----------|
| NEW | EXISTING | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL EQUIPMENT | | | | | | |
| | | | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | 3 | TOTAL POSITIONS / FTE / COSTS | 2.00 | | \$249,015 | | | \$249,015 |