

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Health Policy Initiative  
 CONTACT PERSON: Eric Gass, PhD, X2903

PROJECT/PROGRAM YEAR:

3/1/09-12/31/09

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Public Health Research & Policy Director (X) (Y) (FF)	016		18,600	0	18,600
		MHD Executive Leadership Team Champions (9 Executive Staff at 7%)			58,590		58,590
		<b>TOTAL PERSONNEL COSTS</b>		0	77,190		77,190
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (41%)		0	31,648		31,648
		<b>TOTAL FRINGE BENEFITS</b>		0	31,648		31,648
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		4,000	3,000		7,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		4,000	3,000		7,000
		<b>SERVICES</b>		0			
		Printing, misc. services			2,500		2,500
		<b>TOTAL SERVICES</b>		0	2,500		2,500
		<b>CONTRACTUAL SERVICES</b>					
		Project Consultant		46,000			46,000
		<b>TOTAL SERVICES</b>		46,000			46,000
		<b>TOTAL COSTS</b>		50,000	114,338	0	164,338