

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Plain Talk-Prep for Youth Grant

**PROJECT/PROGRAM YEAR:**

CONTACT PERSON: Denise Crumble X8478/ Jessica Gathirimu X6269

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	1.0	Health Project Coordinator-Plain Talk (X)(Y)(PPP)		18,365	18,365	
		<b>TOTAL PERSONNEL COSTS</b>		18,365	18,365	0
		<b>FRINGE BENEFITS</b>				
		47% Fringe Benefit Rate		8,632	8,632	
		<b>TOTAL FRINGE BENEFITS</b>		8,632	8,632	0
		<b>SUPPLIES AND MATERIALS</b>				
		Training, meeting and outreach supplies		5,500		
		<b>TOTAL SUPPLIES AND MATERIALS</b>		5,500	0	0
		<b>SERVICES</b>				
		Staff support (travel, training)		1,000		
		Phone/aircard		1,155		
		Graphics/printing/youth media production		2,400		
		<b>TOTAL SERVICES</b>		4,555	0	0
		<b>CONTRACTUAL SERVICES</b>				
		Interns/Work Study Students		1,573		
		<b>TOTAL CONTRACTUAL SERVICES</b>		1,573	0	0

		INDIRECT COSTS				
		Overhead/Admin. (19.86%)		0	9,290	
		TOTAL INDIRECT COSTS		0	9,290	0
		TOTAL COSTS		38,625	36,287	0

**Jan.-Sept.2014**

TOTAL
36,730
0
36,730
17,264
17,264
5,500
5,500
1,000
1,155
2,400
4,555
1,573
1,573

9,290
9,290
74,912