

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Plain Talk -MAPPP

PROJECT/PROGRAM YEAR: 2011-12

CONTACT PERSON: Anna Benton X3064/Denise Crumble X8478

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.0	Health Project Coordinator-Plain Talk (X)(Y)(BBB)(PPP)		20,340	29,660		50,000
							0
		TOTAL PERSONNEL COSTS		20,340	29,660	0	50,000
		FRINGE BENEFITS					
		48% Fringe Benefit Rate		9,763	14,237		24,000
		TOTAL FRINGE BENEFITS		9,763	14,237	0	24,000
		SUPPLIES AND MATERIALS					
		Training, meeting and outreach supplies		7,320			7,320
		TOTAL SUPPLIES AND MATERIALS		7,320	0	0	7,320
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Staff support (travel, training)		1,000			1,000
		Phone/aircard		700			700
		Graphics/printing/youth media production		4,236			4,236
		TOTAL SERVICES		5,936	0	0	5,936
		EQUIPMENT					
							0

		TOTAL EQUIPMENT	0	0	0	0
		CONTRACTUAL SERVICES				
		Summer Youth Ambassador Program Team Leader	999			999
		Interns/Work Study Students	5,642			5,642
		TOTAL CONTRACTUAL SERVICES	6,641	0	0	6,641
		INDIRECT COSTS				
		Overhead/Admin. (27.56%)	0	17,433		17,433
		TOTAL INDIRECT COSTS	0	17,433	0	17,433
		TOTAL COSTS	50,000	61,330	0	111,330

