

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preserving Infant and Child Health (PICH) Grant  
 CONTACT PERSON: Karen Michaski

PROJECT/PROGRAM YEAR: 4/1/12 - 3/31/13

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		Health Project Assistant (X)(K)(D)		32,000		10,000	42,000
							0
		<b>TOTAL PERSONNEL COSTS</b>		32,000		10,000	42,000
		<b>FRINGE BENEFITS</b>					0
		50 Fringe Benefit Rate%		16,000		5,000	21,000
		<b>TOTAL FRINGE BENEFITS</b>		16,000	0	5,000	21,000
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,225			2,225
							0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		2,225	0	0	2,225
		<b>EQUIPMENT AND FACILITY RENT</b>					0
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0	0	0	0
		<b>SERVICES</b>					
		Mileage Reimbursement		666			666
							0
		<b>TOTAL SERVICES</b>		666	0	0	666

		<b>EQUIPMENT</b>					0
							0
		<b>TOTAL EQUIPMENT</b>		0	0	0	0
		<b>CONTRACTUAL SERVICES</b>					0
		Consultant				2,500	2,500
		<b>TOTAL CONTRACTUAL SERVICES</b>		0	0	2,500	2,500
		<b>INDIRECT COSTS</b>					0
							0
		<b>TOTAL INDIRECT COSTS</b>		0	0	0	0
		<b>TOTAL COSTS</b>		50,891	0	17,500	68,391