

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Grant  
 CONTACT PERSON: Janet Nell #5521

PROJECT/PROGRAM YEAR: 2006

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	Tobacco Control Program Coordinator (X)	005	12,814			12,814
		<b>TOTAL PERSONNEL COSTS</b>		12,814			12,814
		<b>FRINGE BENEFITS</b>					
		42%		5,382			5,382
		<b>TOTAL FRINGE BENEFITS</b>		5,382			5,382
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,000			2,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		2,000			2,000
		<b>SERVICES</b>					
		Phones		250			250
		Travel/Training		5,000			5,000
		Temporary Services/Consulting		8,493			8,493
		Auto Allowance		250			250
		Copying/Printing		2,500			2,500
		<b>TOTAL SERVICES</b>		16,493			16,493
		<b>CONTRACTUAL SERVICES</b>					
		Contract for Wisconsin WINS Program, includes enforcement		85,000			85,000

	Contract to reduce and prevent tobacco use among communities of color		166,610			166,610
	<b>TOTAL CONTRACTUAL SERVICES</b>		251,610			251,610
	<b>TOTAL COSTS</b>		288,299	0		288,299