

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Ecocultural Family Assessment Interview Project
 CONTACT PERSON: Anna Benton - X3064

PROJECT/PROGRAM YEAR: 9/1/2008-3/26/2009

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 (X) (D)	5	53,000			53,000
1.0		Office Assistant (D)	410	16,050			16,050
		TOTAL PERSONNEL COSTS		69,050			69,050
		FRINGE BENEFITS					
				28,311			28,311
		TOTAL FRINGE BENEFITS		28,311			28,311
		SUPPLIES AND MATERIALS					
		Office supplies		12,046			12,046
		Incentives for Participants		3,750			3,750
		TOTAL SUPPLIES AND MATERIALS		15,796			15,796
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT		0			
		SERVICES					
		Mileage/travel		1,425			1,425
		License Fee for Data Storage		1,000			1,000
		TOTAL SERVICES		2,425			2,425

		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0			0
		CONTRACTUAL SERVICES					
		Evaluator, travel and consulting fees		32,500			32,500
		TOTAL CONTRACTUAL SERVICES		32,500			32,500
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		148,082		0	148,082