

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control

PROJECT/PROGRAM YEAR: 2010

CONTACT PERSON: Shaira Hanif, X3383

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 (T)(X)(Y)	005	66,000			66,000
		<b>TOTAL PERSONNEL COSTS</b>		66,000			66,000
		<b>FRINGE BENEFITS</b>					
		41%		27,060			27,060
		<b>TOTAL FRINGE BENEFITS</b>		27,060			27,060
		<b>SUPPLIES AND MATERIALS</b>					
		Coalition support, events, outreach, training materials		30,000			30,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		30,000			30,000
		<b>SERVICES</b>					
		Printing		10,000			10,000
		Staff (phone, auto allowance, travel/training)		4,940			4,940
		Administrative/Overhead		17,000			17,000
		<b>TOTAL SERVICES</b>		31,940			31,940
		<b>CONTRACTUAL SERVICES</b>					
		WI Wins		24,245			24,245
		FACT project coordination		17,000			17,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		41,245			41,245
		<b>TOTAL COSTS</b>		196,245			196,245