

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Tobacco Control Program Coordinator (T)(X)(Y) | 005 | 66,000 | | | 66,000 |
| | | TOTAL PERSONNEL COSTS | | 66,000 | | | 66,000 |
| | | FRINGE BENEFITS | | | | | |
| | | 41% | | 27,060 | | | 27,060 |
| | | TOTAL FRINGE BENEFITS | | 27,060 | | | 27,060 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Coalition support, events, outreach, training materials | | 30,000 | | | 30,000 |
| | | TOTAL SUPPLIES AND MATERIALS | | 30,000 | | | 30,000 |
| | | SERVICES | | | | | |
| | | Printing | | 10,000 | | | 10,000 |
| | | Staff (phone, auto allowance, travel/training) | | 4,940 | | | 4,940 |
| | | Administrative/Overhead | | 17,000 | | | 17,000 |
| | | TOTAL SERVICES | | 31,940 | | | 31,940 |
| | | CONTRACTUAL SERVICES | | | | | |
| | | WI Wins | | 24,245 | | | 24,245 |
| | | FACT project coordination | | 17,000 | | | 17,000 |
| | | TOTAL CONTRACTUAL SERVICES | | 41,245 | | | 41,245 |
| | | TOTAL COSTS | | 196,245 | | | 196,245 |