

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Creating Local Community Information Networks
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 1/7/09-5/31/09

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.15	Telecommunications Analyst-Assoc. (A) (X) (Y) (FF)	006	\$ 9,550			\$ 9,550
	0.03	Public Health Research & Policy Director (X) (Y) (FF)	016	\$ 3,427			\$ 3,427
	0.10	Infectious Disease Epidemiologist (A) (X) (Y) (EE) (FF)	010	\$ 8,227			\$ 8,227
		TOTAL PERSONNEL COSTS		\$ 21,204			\$ 21,204
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 41%)		\$ 8,694	\$ -	\$ -	\$ 8,694
		TOTAL FRINGE BENEFITS		\$ 8,694			\$ 8,694
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 102	\$ -	\$ -	\$ 102
		TOTAL SUPPLIES AND MATERIALS		\$ 102			\$ 102
		SERVICES					
		Mileage					\$ -
		TOTAL SERVICES		\$ -	\$ -	\$ -	0
		EQUIPMENT					
		TOTAL EQUIPMENT		\$ -	\$ -	\$ -	0
		CONTRACTUAL SERVICES					
		National Institute for Medical Informatics		\$ 5,000			\$ 5,000
		TOTAL CONTRACTUAL SERVICE		\$ 5,000	\$ -	\$ -	5,000
		TOTAL COSTS		\$ 35,000	\$ -	\$ -	\$ 35,000