

**Healthier Wisconsin Partnership Program  
APPROVED PROJECT BUDGET  
Impact**

<p><b>IMPORTANT NOTE:</b> Each Community Partner invoicing MCW for HWPP funds must be listed in a separate Community Partner Column. Please replace "Community Partner" with the name of each invoicing organization.</p> <p>If additional columns are needed for Community Partners, please Copy the 1st Community Partner column and then 'insert copied cells' in the column to the right of this copied column. This will ensure the formulas are updated.</p> <p>Questions, please contact HWPP at 414/456-4122.</p>	<p align="right">HWPP Project Length: <u>36 Months</u></p> <p align="center"><b>Healthy Youth: Strong and Connected</b></p> <p align="right">HWPP Funding Award: <u>\$449,203</u></p> <p align="right">HWPP Project #: <u>2008I-17</u></p>						
	Year One HWPP Project Expenses (1 <sup>st</sup> through 12 <sup>th</sup> Month)		Year Two HWPP Project Expenses (13 <sup>th</sup> through 24 <sup>th</sup> Month)		Year Three HWPP Project Expenses	Total HWPP Project Expenses	
	Milwaukee Fire Department	Total Community Partners	Milwaukee Fire Department	Total Community Partners	Milwaukee Fire Department	Total Community Partners	TOTAL Year Three
	<p><b>Wages &amp; Salaries: (List names of employees)</b></p>						
Jermaine Belcher, Project Ujima Liaison, 0.2FTE		8,340		8,674		9,021	<b>9,021</b>
Steven Riegg, MFD Coordinator, 0.25 FTE	18,590	18,590	19,147	19,147	19,722	19,722	<b>19,722</b>
MFD Firefighters Training (160 hours per year)	5,949	5,949	6,127	6,127	6,311	6,311	<b>6,311</b>
MFD Firefighters, Classroom Presentations (600 hrs per year)	22,308	22,308	22,977	22,977	23,667	23,667	<b>23,667</b>
MPS teachers for focus groups 32 hours		768		791		815	<b>815</b>
Marlene Melzer-Lange, Project Director 0.1 FTE +0.05 in kind		0		0		0	<b>18,660</b>
Dawn Zahrt, Evaluator, 0.15 FTE		0		0		0	<b>11,955</b>
Research Assistant 0.2 FTE		0		0		0	<b>5,785</b>
Barbra Beck, Evaluator 0.13		9,894		10,244		10,607	<b>10,607</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
<b>Wages &amp; Salaries Total</b>	<b>46,847</b>	<b>65,849</b>	<b>48,251</b>	<b>67,960</b>	<b>49,700</b>	<b>70,143</b>	<b>106,543</b>
<b>Fringe Benefits Total</b>	<b>0</b>	<b>6,645</b>	<b>0</b>	<b>6,996</b>	<b>0</b>	<b>7,364</b>	<b>19,194</b>
<b>Total Personnel Expenses</b>	<b>46,847</b>	<b>72,494</b>	<b>48,251</b>	<b>74,956</b>	<b>49,700</b>	<b>77,507</b>	<b>125,737</b>
Consultant(s)		0		0		0	<b>0</b>
Equipment		0		0		0	<b>0</b>
Program Supplies/Services	300	11,660	300	11,610	300	11,610	<b>23,210</b>
Rent/Utilities		0		0		0	<b>0</b>
Travel		2,049	1,500	9,566	1,500	8,083	<b>11,083</b>
Other: (please specify below)		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
		0		0		0	<b>0</b>
<b>Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Direct Expenses</b>	<b>300</b>	<b>13,709</b>	<b>1,800</b>	<b>21,176</b>	<b>1,800</b>	<b>19,693</b>	<b>28,493</b>
<b>Total HWPP Project Expenses</b>	<b>47,147</b>	<b>86,203</b>	<b>50,051</b>	<b>96,132</b>	<b>51,500</b>	<b>97,200</b>	<b>154,230</b>