

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Grant

PROJECT/PROGRAM YEAR: 2008

CONTACT PERSON: Lisa Phillips, X8891

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 (X)	005	12,814			12,814
		TOTAL PERSONNEL COSTS		12,814			12,814
		FRINGE BENEFITS					
		41%		5,382			5,382
		TOTAL FRINGE BENEFITS		5,382			5,382
		SUPPLIES AND MATERIALS					
		Program Supplies		5,981			5,981
		TOTAL SUPPLIES AND MATERIALS		5,981			5,981
		SERVICES					
		Phones		750			750
		Travel/Training		3,500			3,500
		Temporary Services/Consulting		3,000			3,000
		Auto Allowance		2,000			2,000
		Copying/Printing		2,500			2,500
		TOTAL SERVICES		11,750			11,750
		CONTRACTUAL SERVICES					
		Contract for Wisconsin WINS Program, includes enforcement		80,676			80,676
		Contract to reduce and prevent tobacco use among communities of color		148,590			148,590
		TOTAL CONTRACTUAL SERVICES		229,266			229,266
		TOTAL COSTS		265,193	0		265,193