

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Community Coalitions Grant

PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Tobacco Control Program Manager (X)	005	18,696			18,696
		TOTAL PAYROLL		18,696			18,696
		FRINGE BENEFITS					
		37%		6,918			6,918
		TOTAL FRINGE BENEFITS		6,918			6,918
		SUPPLIES AND MATERIALS					
		Program Supplies		500			500
		TOTAL SUPPLIES AND MATERIALS		500			500
		SERVICES					
		Phones		200			200
		Auto Allowance		200			200
		Copying/Printing		750			750
		Travel/Training		5,000			5,000
		Temporary Services/Consulting		2,000			2,000
		TOTAL SERVICES		8,150			8,150
		CONTRACTUAL SERVICES					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Contracts to achieve Goal 1 - to reduce and prevent tobacco use among communities of color		128,868			128,868
		Contract to achieve Goal 2 - to reduce the percentage of pregnant women who smoke		21,285			21,285
		Contract to achieve Goal 3 - to promote the reduction of tobacco use among youth and their families		98,100			98,100
		Contract to achieve Goal 4 - to reduce exposure to environmental tobacco smoke		60,120			60,120
		TOTAL CONTRACTUAL SERVICES		308,373			308,373
		TOTAL COSTS		342,637	0		342,637