

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: SurvNet - ACA Grant
 CONTACT PERSON: Fred Radmer, X5494

PROJECT/PROGRAM YEAR: 8/1/2012-7/31/2013

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant III (T)	6FN	\$ 37,464	\$ -	\$ -	\$ 37,464
							\$ -
		TOTAL PERSONNEL COSTS		\$ 37,464			\$ 37,464
		FRINGE BENEFITS					
		Fringe Benefits for 1.0 FTE (Rate = 50%)		\$ 18,732	\$ -	\$ -	\$ 18,732
		TOTAL FRINGE BENEFITS		\$ 18,732			\$ 18,732
		SUPPLIES & MATERIALS					
		Office Supplies/Printing		\$ 1,484	\$ -	\$ -	\$ 1,484
		TOTAL SUPPLIES & MATERIALS		\$ 1,484			\$ 1,484
		SERVICES					
		Temp Assistance		3,000	\$ -	\$ -	\$ 3,000
							0
		TOTAL SERVICES		\$ 3,000	\$ -	\$ -	3,000
		TOTAL COSTS		\$ 60,680	\$ -	\$ -	\$ 60,680

#	Name
	25.1
	32.19
	21.2
	17.3
	83.6
	25.1
	130.4
	348.8
	36.8
	29
	21.2
	21.2
	17.3
	44.6
	25.1
	17.3
	32.9
	25.1
	954.19