

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Plain Talk Milwaukee 2009-10

PROJECT/PROGRAM YEAR: 2009-2010

CONTACT PERSON: Sara Schubert Mishefske

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator (X)(Y)(NNN)(B)(QQQ)		25,482			25,482
							0
		TOTAL PERSONNEL COSTS		25,482	0	0	25,482
		FRINGE BENEFITS					
		41% Fringe Benefit Rate		10,448			10,448
		TOTAL FRINGE BENEFITS		10,448	0	0	10,448
		SUPPLIES AND MATERIALS					
		Incentives		2,000			2,000
		Training, meeting and outreach supplies		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		4,000	0	0	4,000
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Staff support (local travel, training)		1,000			1,000
		Phones/aircard		1,700			1,700
		Graphics, Printing		2,825			2,825
		TOTAL SERVICES		5,525	0	0	5,525

		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0	0	0	0
		CONTRACTUAL SERVICES					
		Consultant					0
		TOTAL CONTRACTUAL SERVICES		0	0	0	0
		INDIRECT COSTS					
		Overhead/Admin.		4,545			4,545
		TOTAL INDIRECT COSTS		4,545	0	0	4,545
		TOTAL COSTS		50,000	0	0	50,000