

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Sexual Assault Planning Grant
 CONTACT PERSON: Terry Perry, X8553

PROJECT/PROGRAM YEAR: 2010-2011

| 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) (RRR) | 004 | 25,333 | | 0 | 25,333 |
| | 1 | Violence and Prevention Initiative Manager | 010 | | | 10,385 | 10,385 |
| | 1 | Injury & Prevention Program Coordinator | 005 | | | 5,000 | 5,000 |
| | | TOTAL PERSONNEL COSTS | | 25,333 | 0 | 15,385 | 40,718 |
| | | FRINGE BENEFITS | | | | | |
| | | 48% Fringe Benefit Rate | | 12,392 | | 7,385 | 19,777 |
| | | TOTAL FRINGE BENEFITS | | 12,392 | 0 | 7,385 | 19,777 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Computer/Printer/Laptop | | 3,950 | | | 3,950 |
| | | Training and Outreach Materials | | 5,480 | | | 5,480 |
| | | TOTAL SUPPLIES AND MATERIALS | | 9,430 | 0 | 0 | 9,430 |
| | | EQUIPMENT AND FACILITY RENT | | | | | |
| | | TOTAL EQUIPMENT AND FACILITY RENT | | 0 | 0 | 0 | 0 |
| | | SERVICES | | | | | |
| | | Travel/Training | | 2,470 | | 30 | 2,500 |
| | | Telephone | | 300 | | | 300 |

| | | | | | | | |
|--|--|-------------------------------------|--|--------|---|--------|--------|
| | | Retreats/Summits/Community Meetings | | 4,800 | | | 4,800 |
| | | TOTAL SERVICES | | 7,570 | 0 | 30 | 7,600 |
| | | | | | | | |
| | | EQUIPMENT | | | | | |
| | | | | | | | 0 |
| | | TOTAL EQUIPMENT | | 0 | 0 | 0 | 0 |
| | | | | | | | |
| | | CONTRACTUAL SERVICES | | | | | |
| | | Consultant - Speaker's Bureau | | 5,000 | | | 5,000 |
| | | TOTAL CONTRACTUAL SERVICES | | 5,000 | 0 | 0 | 5,000 |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | 2009 Rate = 31.69% | | | | 9,200 | 9,200 |
| | | TOTAL INDIRECT COSTS | | 0 | 0 | 9,200 | 9,200 |
| | | | | | | | |
| | | TOTAL COSTS | | 59,725 | 0 | 32,000 | 91,725 |