

**Budget Narrative**

**Milwaukee Fire Department  
Projected Budget for Funding Opportunity CDC-RFA-CE06-601  
Project Year 1**

**A. Salaries and Wages**

<b>Title and Name</b>	<b>Annual Salary</b>	<b>Time Allocated For Project</b>	<b>Total</b>
Project Coordinator Battalion Chief Michael Romas	\$77,000	40%	<u>\$30,800</u>

**B. Fringe Benefits** (Computed at 34% of salary)

<b>Title and Name</b>	<b>Annual Salary</b>	<b>Fringe Benefit Allocation</b>	<b>Total</b>
Project Coordinator Battalion Chief Michael Romas	\$77,000	34%	<u>\$10,472</u>

Job Description: Project Coordinator – Battalion Chief Michael Romas

This position will direct the overall operation of the project; responsible for overseeing and administrating the implementation of project activities, coordination with other agencies, development of materials, conducting meetings; designs and directs the gathering, tabulating and interpreting of required data, responsible for overall program evaluation; and is the responsible authority for ensuring necessary reports/documentation are submitted to CDC. This position relates to all program objectives.

**B. Supplies**

<b>Supplies</b>	<b>Cost/Amount</b>	<b>Total/Item</b>	<b>Total</b>
Lithium powered smoke alarms	2000 @ \$20/unit	\$40,000	
Educational flyers and brochures	15000 @ \$2500/5000	\$7,500	
Educational DVDs	1000@ \$10/dvd	\$10,000	
Promotional materials		\$10,000	
Meeting supplies		\$5,000	<u>\$72,500</u>

**Justification**

The long-lasting, lithium powered smoke alarms will be distributed and installed in the project communities. General office supplies will be used by council and staff to carry out daily activities of the program. The education pamphlets and DVD's will used to illustrate and promote fire education and safety activities.

**C. Local Travel**

<b>Local Travel</b>	<b>Frequency</b>	<b>Cost per mile</b>	<b>Total</b>
Travel for Project Coordinator to attend Community Advisory council meetings and community events	20 trips per month/year, 240 trips total	\$.36 per mile	<u>\$1,728</u>

**Justification**

Project Coordinator will attend all Community Advisory Council meetings, neighborhood canvassing and other community events.

**D. Out of State Travel**

<b>Out of State Travel</b>	<b>Explanation</b>	<b>Estimated Cost</b>	<b>Total</b>
Travel for Project Coordinator and members of Community Advisory Committee to attend CDC Injury Prevention conference (2-3 individuals)	Airfare (3 @\$400)	\$1,200	<u>\$2,460</u>
	Lodging (3 @ \$150/night/2 nights)	\$900	
	Per Diem (3 @ \$40/day/3 days)	\$360	

**Justification**

Project Coordinator and possibly two members of Community Advisory Committee will attend any required CDC Injury Prevention conference, as inferred by the RFP. At the time of creation of this budget, it was not known when, where or if conference attendance would be required.

**E. Contractual Expenses**

<b>Contractual</b>	<b>Explanation</b>	<b>Total</b>
Translation of educational and advertising materials into languages appropriate to the target areas	Languages required for first year: Hmong, Spanish	<u>\$5000</u>

**Justification**

Project Coordinator will attend all Community Advisory Council meetings, neighborhood canvassing and other community events.

**F. Other Expenses**

<b>Other</b>	<b>Explanation</b>	<b>Total/Item</b>	<b>Total</b>
Postage	\$100/month/2 communities	\$4,400	
Printing		\$6,000	<u>\$10,400</u>

**Justification**

Postage will be for informational flyers, questionnaires and educational materials. These printing costs will cover questionnaire printing and copying, as well as informational meeting advertisements and other advertising material.

**G. Total Direct Costs \$ 133,360**

Show total direct costs by listing totals of each category.

Salary, wages	\$30,800
Fringe benefits	\$10,472
Supplies	\$72,500
Local Travel	\$ 1,728
Out of State Travel	\$ 2,460
Contractual	\$ 5,000
Other Expenses	<u>\$10,400</u>
Project Total	<u>\$133,360</u>