

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Fight Asthma Milwaukee Allies

CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2003

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
			PERSONNEL COSTS					
	1		Health Project Coordinator (Asthma) (X)	004	33,585			33,585
1			Office Assistant II	410	21,349			21,349
	1		Home Environmental Health Manager	009		8,000		8,000
	1		Public Health Nurse	666		4,277		4,277
	1		Epidemiologist	009		8,000		8,000
			TOTAL PERSONNEL COSTS		54,934	20,277		75,211
			FRINGE BENEFITS					
			37%		20,325	7,502		27,827
			TOTAL FRINGE BENEFITS		20,325	7,502		27,827
			SUPPLIES					
			Program Supplies		1,000			1,000
			TOTAL SUPPLIES		1,000			1,000
			SERVICES					
			Miscellaneous Services to include postage, printing, etc.		1,000			1,000
			Travel/Training		6,361			6,361
			Auto Allowance		560			560
			TOTAL SERVICES		7,921			7,921

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
TOTAL COSTS					84,180	27,779		111,959