

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Advancing Voluntary Natl. Retail Food Reg. Program Standards Grant

PROJECT/PROGRAM YEAR: 09/10/15-06/30/20

CONTACT PERSON: Angie Hagy, x5833

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		Consumer Environmental Health Coordinator (X)(Y)(SS)	2FN	165,000			165,000
	0.03	Consumer Environmental Health Division Director (X)(Y)(S)(SS)	1IX	12,750			12,750
		<b>TOTAL PERSONNEL COSTS</b>		<b>177,750</b>	<b>0</b>	<b>0</b>	<b>177,750</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefit Rate 45%		79,988			79,988
		<b>TOTAL FRINGE BENEFITS</b>		<b>79,988</b>	<b>0</b>	<b>0</b>	<b>79,988</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Office and program supplies		7,262			7,262
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>7,262</b>	<b>0</b>	<b>0</b>	<b>7,262</b>
		<b>SERVICES</b>					
		Training, Travel, Meeting Expenses		30,000			30,000
		<b>TOTAL SERVICES</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
		<b>EQUIPMENT</b>					0
		Computer/technical equipment		20,000			20,000
		<b>TOTAL EQUIPMENT</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
		<b>CONTRACTUAL SERVICES</b>					0
		Accela		35,000			35,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
		<b>TOTAL COSTS</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>