

## CITY OF MILWAUKEE GRANT TERMINATION BUDGET (CMS REIMBURSABLES)

PROJECT/PROGRAM TITLE: MHSP  
 CONTACT PERSON: Samuel Akpan

January 1, 2007 through September 30, 2007

PROJECT/PROGRAM YEAR: : 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.5	MHSP Manager (X)	8	30,653			30,653
	1	Health Center Administrator	5	42,043			42,043
				0			0
	1	Office Assistant III	435	28,084			28,084
		(2006 RATE + 3%)					0
		<b>TOTAL PERSONNEL COSTS</b>		100,780			100,780
		<b>FRINGE BENEFITS</b>					
		42%		42,320			42,320
		<b>TOTAL FRINGE BENEFITS</b>		42,320			42,320
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies					0
		Operational Materials and Supplies for Building Maintenance		0			0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		0			0
		<b>EQUIPMENT AND FACILITY RENT</b>					
		Space Rental(\$1,000 per month)					0
		Relocation					0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0			0
		<b>SERVICES</b>					

		Space, telephone, office supplies, etc.		23,900			23,900
		Receptionist Services		0			0
		Security Services		0			0
		Building Repairs and Services		0			0
		Miscellaneous Services which may include parking, meeting expences, cabling charges		0			0
		<b>TOTAL SERVICES</b>		23,900			23,900
		<b>CONTRACTUAL SERVICES</b>					
		Auditing Services (for year 2006)		60,000			60,000
		Computer consulting Services (2007)		120,000			120,000
		Contracted Services - Health Care providers		100,000			100,000
							0
		<b>TOTAL CONTRACTUAL SERVICES</b>		280,000			280,000
		<b>INDIRECT COSTS</b>					
							0
		<b>TOTAL INDIRECT COSTS</b>		0			0
		<b>TOTAL COSTS</b>		447,000	0	0	447,000