

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Pilot Ordinance Evaluation Grant
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 1999 - 2004

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)	004	124,608			124,608
	Increase for Health Project Coord.		30,237			30,237
	3 Public Health Aide (X)	305	82,925			82,925
	Increase for Public Health Aide		19,176			19,176
	TOTAL PERSONNEL COSTS		256,946			256,946
	FRINGE BENEFITS					
	34% * 207,533		70,561			70,561
	37% x 49,413		18,283			18,283
	TOTAL FRINGE BENEFITS		88,844			88,844
	SUPPLIES AND MATERIALS					
	Program Supplies		2,000			2,000
	Incentives for Participating Families		52,820			52,820
	TOTAL SUPPLIES AND MATERIALS		54,820			54,820
	SERVICES					
	Auto Allowance		8,520			8,520
	TOTAL SERVICES		8,520			8,520
	CONTRACTUAL SERVICES					
	Contract with 16th Street Community Health Center for target areas		130,000			130,000

		TOTAL CONTRACTUAL SERVICES								130,000				130,000
		TOTAL COSTS								539,130				539,130