

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Advancing Implementation and Refinement of the VNRFRPS in Milwaukee

PROJECT/PROGRAM YEAR: 07/01/16-06/30/17

CONTACT PERSON: Claire Evers, 6014

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Consumer Environmental Health Coordinator / Specialist Overtime		12,600			12,600
							0
		TOTAL PERSONNEL COSTS		12,600	0	0	12,600
		FRINGE BENEFITS					
		Fringe Benefit Rate 45%		5,670			5,670
		TOTAL FRINGE BENEFITS		5,670	0	0	5,670
		SUPPLIES AND MATERIALS					
		Office and program supplies		3,730			3,730
		TOTAL SUPPLIES AND MATERIALS		3,730	0	0	3,730
		SERVICES					
		Training, Travel, Meeting Expenses		10,000			10,000
		TOTAL SERVICES		10,000	0	0	10,000
		EQUIPMENT					0
		Computer/technical equipment		8,000			8,000
		TOTAL EQUIPMENT		8,000	0	0	8,000
		CONTRACTUAL SERVICES					0
		Healthspace		30,000			30,000
		TOTAL CONTRACTUAL SERVICES		30,000	0	0	30,000

		TOTAL COSTS		70,000	0	0	70,000