

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Mandatory Non-punitive Occupational Wellness Program

PROJECT/PROGRAM YEAR: 2011

CONTACT PERSON: Jason Mims, Health & Safety Officer ext. 5294

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		Additional training manuals	10	\$4,800		\$1,200	\$6,000
		Consulting (medical/annual physicals)	1	\$235,520		\$58,880	\$294,400
		PFT Certifications	25	\$14,000		\$3,500	\$17,500
		TOTAL OPERATING EXPENDITURES		\$254,320		\$63,580	\$317,900
		EQUIPMENT					
		Cardiovascular exercise equipments	36	\$302,342		\$75,586	\$377,928
		Strength building/endurance equipments	36	\$166,982		\$41,746	\$208,728
		Physical fitness assessment equipments	6	\$25,308		\$6,327	\$31,635
		TOTAL EQUIPMENT		\$494,632		\$123,659	\$618,291
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$748,952		\$187,239	\$936,191