

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 4/15/11

PROJECT/PROGRAM TITLE: Sexual Assault Planning Grant  
 CONTACT PERSON: Terry Perry, X8553

PROJECT/PROGRAM YEAR: May 2010-Sept 2012

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		Health Project Coordinator (X) (Y) (RRR)	004	92,833		0	92,833
	1	Violence and Prevention Initiative Manager	010			37,385	37,385
	1	Injury & Prevention Program Coordinator	005			18,500	18,500
		<b>TOTAL PERSONNEL COSTS</b>		92,833	0	55,885	148,718
		<b>FRINGE BENEFITS</b>					
		48% Fringe Benefit Rate		46,142		27,635	73,777
		<b>TOTAL FRINGE BENEFITS</b>		46,142	0	27,635	73,777
		<b>SUPPLIES AND MATERIALS</b>					
		Computer/Printer/Laptop		3,950			3,950
		Training and Outreach Materials		15,480			15,480
		<b>TOTAL SUPPLIES AND MATERIALS</b>		19,430	0	0	19,430
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0	0	0	0
		<b>SERVICES</b>					
		Travel/Training		6,175		30	6,205
		Telephone		750			750

		Retreats/Summits/Community Meetings		12,000			12,000
		<b>TOTAL SERVICES</b>		18,925	0	30	18,955
		<b>EQUIPMENT</b>					
							0
		<b>TOTAL EQUIPMENT</b>		0	0	0	0
		<b>CONTRACTUAL SERVICES</b>					
		Consultant - Speaker's Bureau		12,500			12,500
		<b>TOTAL CONTRACTUAL SERVICES</b>		12,500	0	0	12,500
		<b>INDIRECT COSTS</b>					
		2009 Rate = 31.69%				9,200	9,200
		2011 Rate = 27.56%				24,488	
		<b>TOTAL INDIRECT COSTS</b>		0	0	9,200	9,200
		<b>TOTAL COSTS</b>		189,830	0	92,750	282,580