

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Coordinated Community Response Grant
 CONTACT PERSON: Janet Nell, #2251
 PROJECT/PROGRAM YEAR: 2003-2004

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 - CCR	004	41,078			41,078
	1	Injury & Violence Prevention Program Coordinator	005		18,290		18,290
				41,078	18,290		59,368
		FRINGE BENEFITS					
				15,199	6,767		21,966
				15,199	6,767		21,966
		SUPPLIES AND MATERIALS					
		Program Supplies		500			500
		TOTAL SUPPLIES AND MATERIALS		500			500
		SERVICES					
		Postage		1,370			1,370
		Retreat Expenses		750			750
		Staff Training		4,600			4,600
		Meeting Expenses		2,500			2,500
		Temporary Clerical		8,653			8,653
		TOTAL SERVICES		17,873			17,873

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		CONTRACTS AND CONSULTANTS					
		Contract to assess sustainability		5,000			5,000
		TOTAL CONTRACTS AND CONSULTANTS		5,000			5,000
		TOTAL COSTS		79,650	25,057		104,707