

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2004-2005

PROJECT/PROGRAM TITLE: Coordinated Community Response Grant
 CONTACT PERSON: Janet Neil

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	31,314	10,018		41,332
	1	Injury & Violence Prevention Program Coordinator	005		15,376		15,376
		TOTAL PERSONNEL COSTS		31,314	25,394		56,708
		FRINGE BENEFITS					
		36%		11,273	9,142		20,415
		TOTAL FRINGE BENEFITS		11,273	9,142		20,415
		SUPPLIES AND MATERIALS					
		Program Supplies			250		250
		TOTAL SUPPLIES AND MATERIALS		0	250		250
		SERVICES					
		Retreat Expenses			2,250		2,250
		Printing and Copying			500		500
		Postage/Phones			1,370		1,370
		Temporary Clerical			4,326		4,326
		TOTAL SERVICES		0	8,446		8,446
		CONTRACTUAL SERVICES					
		Contract to Assess Sustainability			3,000		3,000
		TOTAL CONTRACTUAL SERVICES		0	3,000		3,000

