

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: SurvNet - ACA Grant
CONTACT PERSON: Fred Radmer, X5494

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Office Assistant III (T)	6FN	\$ 41,000	\$ -	\$ -
		TOTAL PERSONNEL COSTS		\$ 41,000		
		FRINGE BENEFITS				
		Fringe Benefits for 1.0 FTE (Rate = 50%)		\$ 20,500	\$ -	\$ -
		TOTAL FRINGE BENEFITS		\$ 20,500		
		SUPPLIES & MATERIALS				
		Office Supplies/Printing		\$ 3,000	\$ -	\$ -
		Operating Supplies		\$ 17,802		
		TOTAL SUPPLIES & MATERIALS		\$ 20,802		
		SERVICES				
		Temp Assistance			\$ -	\$ -
		TOTAL SERVICES		\$ -	\$ -	\$ -
		Total Indirect Costs				
		TOTAL COSTS		\$ 82,302	\$ -	\$ -

REVISED 4/30/13

8/1/2012-7/31/2013

TOTAL	
\$	41,000
\$	-
\$	41,000
\$	20,500
\$	20,500
\$	3,000
\$	17,802
\$	20,802
\$	-
	0
	0
\$	82,302

#	Name
	25.1
	32.19
	21.2
	17.3
	83.6
	25.1
	130.4
	348.8
	36.8
	29
	21.2
	21.2
	17.3
	44.6
	25.1
	17.3
	32.9
	25.1
	954.19