

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant - Focus CRI (Cities Readiness Initiative)
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 8/1/09-7/31/10

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 - Immunizations (X)(Y)(A)(DD)(P)	004	\$ 52,000	\$ -	\$ -	\$ 52,000
	0.75	Health Project Coordinator - Emergency Preparedness(X)(Y)(P)(A)(RR)	004	\$ 46,400			\$ 46,400
	0.5	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(RR)	007	\$ 31,850			\$ 31,850
		TOTAL PERSONNEL COSTS		\$ 130,250			\$ 130,250
		FRINGE BENEFITS					
		Fringe Benefits for 2.5 FTE (Rate = 41%)		\$ 53,402			\$ 53,402
		TOTAL FRINGE BENEFITS		\$ 53,402			\$ 53,402
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 1,088			\$ 1,088
		TOTAL SUPPLIES AND MATERIALS		\$ 1,088			\$ 1,088
		SERVICES					
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 900			\$ 900
		TOTAL SERVICES		\$ 900			\$ 900
		EQUIPMENT					
		TOTAL EQUIPMENT		\$ -			\$ -
		CONTRACTUAL SERVICES					
		Citywatch Renewal		\$ 5,500			\$ 5,500
		Teleforms Renewal		\$ 12,000			\$ 12,000
		Functional Exercise		\$ 7,500			\$ 7,500
		Consulting/Temporary Assistance		\$ 21,808			\$ 21,808
		TOTAL CONTRACTUAL SERVICES		\$ 46,808			\$ 46,808
		TOTAL COSTS		\$ 232,448			\$ 232,448