

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED
SEPTEMBER 2011

PROJECT/PROGRAM TITLE: SurvNet Grant
CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 2011

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|------------------|---------------|------------------|------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Office Assistant III (V) (T) | 425 | \$ 27,134 | \$ - | \$ - | \$ 27,134 |
| | | | | | | | \$ - |
| | | TOTAL PERSONNEL COSTS | | \$ 27,134 | | | \$ 27,134 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits for 1.0 FTE (Rate = 50%) | | \$ 13,567 | \$ - | \$ - | \$ 13,567 |
| | | TOTAL FRINGE BENEFITS | | \$ 13,567 | | | \$ 13,567 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Office Supplies and Materials | | \$ 3,635 | \$ - | \$ - | \$ 3,635 |
| | | TOTAL SUPPLIES AND MATERIALS | | \$ 3,635 | | | \$ 3,635 |
| | | SERVICES | | | | | |
| | | Temporary Services | | 10,240 | \$ - | \$ - | \$ 10,240 |
| | | | | | | | 0 |
| | | TOTAL SERVICES | | \$ 10,240 | \$ - | \$ - | 10,240 |
| | | EQUIPMENT | | | | | |
| | | | | | \$ - | \$ - | \$ - |

| | | | | | | | |
|--|--|------------------------|--|-----------|------|------|-----------|
| | | | | | \$ - | \$ - | \$ - |
| | | | | | | | |
| | | TOTAL EQUIPMENT | | \$ - | | | \$ - |
| | | | | | | | |
| | | TOTAL COSTS | | \$ 54,576 | \$ - | \$ - | \$ 54,576 |

| # | 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 |