

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to correctly.

PROJECT/PROGRAM TITLE: HEALTHY START

CONTACT PERSON: REBECCA ROWLAND ext 6621

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	YEAR 1 GRANTOR SHARE	YEAR 2 GRANTOR SHARE	YEAR 3 GRANTOR SHARE	YEAR 4 GRANTOR SHARE
NEW	EXISTING						
		PERSONNEL COSTS					
1		Health Project Coordinator - Men's Health		\$29,283	\$30,161	\$31,581	\$32,513
1		Health Project Assistant - Men's Health		\$20,258	\$41,731	\$42,982	\$44,272
		TOTAL PERSONNEL COSTS		\$49,541	\$71,892	\$74,563	\$76,785
		FRINGE BENEFITS					
		45%		\$22,293	\$32,351	\$33,553	\$34,553
		TOTAL FRINGE BENEFITS		\$22,293	\$32,351	\$33,553	\$34,553
		OPERATING EXPENDITURES					
		Travel		\$3,000	\$3,000	\$3,000	\$3,000
		Mileage		\$3,000	\$3,000	\$3,000	\$3,000
		Supplies		\$2,000	\$2,000	\$2,000	\$2,000
		DAD Model Fees		\$1,600	\$1,600	\$1,600	\$1,600
		Other		\$6,000	\$6,000	\$6,000	\$6,000
		Cell Phone		\$1,400	\$1,400	\$1,400	\$1,400
		TOTAL OPERATING EXPENDITURES		\$17,000	\$17,000	\$17,000	\$17,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					

		TOTAL INDIRECT COSTS					
2		TOTAL COSTS		\$88,834	\$121,243	\$125,116	\$128,338

\$131,675			\$595,207