

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: CRI  
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 8/1/11-7/31/12

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.65	Health Project Coordinator - Immunizations (X)(Y)(A)(P)(DD)(EE)	004	\$ 33,800	\$ -	\$ -	\$ 33,800
	0.5	Public Health Pandemic Planning Coordinator (X)(A)(P)	005	\$ 32,979			\$ 32,979
	0.4	Public Health Emergency Response Planning Coordinator (X)(A)(P)	007	\$ 25,480			\$ 25,480
		<b>TOTAL PERSONNEL COSTS</b>		\$ 92,258			\$ 92,258
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 50%)		\$ 46,129			\$ 46,129
		<b>TOTAL FRINGE BENEFITS</b>		\$ 46,129			\$ 46,129
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating Supplies		\$ 2,811			\$ 2,811
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 2,811			\$ 2,811
		<b>SERVICES</b>					
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 2,400			\$ 2,400
		<b>TOTAL SERVICES</b>		\$ 2,400			\$ 2,400
		<b>EQUIPMENT</b>					
		Computer Equipment		\$ 1,750			\$ 1,750
		<b>TOTAL EQUIPMENT</b>		\$ 1,750			\$ 1,750
		<b>CONTRACTUAL SERVICES</b>					
		Citywatch Renewal		\$ 5,500			\$ 5,500
		Exercise		\$ 5,000			\$ 5,000
		ArcGIS		\$ 3,500			\$ 3,500
		<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 14,000			\$ 14,000
		<b>TOTAL COSTS</b>		\$ 159,348			\$ 159,348