

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 8/1/2011-7/31/2012

| 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 | \$ 37,464 | \$ - | \$ - | \$ 37,464 |
| | | | | | | | \$ - |
| | | TOTAL PERSONNEL COSTS | | \$ 37,464 | | | \$ 37,464 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits for 1.0 FTE (Rate = 50%) | | \$ 18,732 | \$ - | \$ - | \$ 18,732 |
| | | TOTAL FRINGE BENEFITS | | \$ 18,732 | | | \$ 18,732 |
| | | SUPPLIES & MATERIALS | | | | | |
| | | Office Supplies/Printing | | \$ 1,484 | \$ - | \$ - | \$ 1,484 |
| | | TOTAL SUPPLIES & MATERIALS | | \$ 1,484 | | | \$ 1,484 |
| | | SERVICES | | | | | |
| | | Temp Assistance | | 3,000 | \$ - | \$ - | \$ 3,000 |
| | | TOTAL SERVICES | | \$ 3,000 | \$ - | \$ - | \$ 3,000 |
| | | TOTAL COSTS | | \$ 60,680 | \$ - | \$ - | \$ 60,680 |

| # | 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 |