

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2000-2001

PROJECT/PROGRAM TITLE: Coordinated Community Response Grant
 CONTACT PERSON: Janet Nell, #2251

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 - CCR	004	40,179			40,179
	1	Injury & Violence Prevention Program Coordinator	005		18,551		18,551
				40,179	18,551		58,730
		FRINGE BENEFITS					
		34%		13,661	6,307		19,968
				13,661	6,307		19,968
		SUPPLIES AND MATERIALS					
		Program Supplies		500			500
		TOTAL SUPPLIES AND MATERIALS		500			500
		SERVICES					
		Postage		800			800
		Retreat Expenses		4,300			4,300
		Temporary Clerical		8,653			
		Telephone Charges		480			480
		TOTAL SERVICES		14,233			14,233
		CONTRACTS AND CONSULTANTS					
		Contract to assess sustainability		6,000			6,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL CONTRACTS AND CONSULTANTS		6,000			6,000
		TOTAL COSTS		74,573	24,858		99,431