

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						
		PERSONNEL COSTS					
	0.5	Health Project Coordinator - Immunizations (X) (Y)(A)(P)(DD)(EE)	004	\$ 11,049	\$ -	\$ -	\$ 11,049
	0.6	Public Health Nurse (X)(G)(DD)(CC)(FF)(P)	666	\$ 19,950			\$ 19,950
	0.5	Public Health Pandemic Planning Coordinator (A)(P)(X)	005	\$ 8,245			\$ 8,245
0.4		Emergency Preparedness Coordinator - Workforce Development (X)(A)(P)	005	\$ 11,423			\$ 11,423
	0.4	Public Health Emergency Response Planning Coordinator (X)(A)(P)(FFF)	007	\$ 24,738			\$ 24,738
		TOTAL PERSONNEL COSTS		\$ 75,404			\$ 75,404
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 50%)		\$ 37,702			\$ 37,702
		TOTAL FRINGE BENEFITS		\$ 37,702			\$ 37,702
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 2,842			\$ 2,842
		TOTAL SUPPLIES AND MATERIALS		\$ 2,842			\$ 2,842
		SERVICES					
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 2,400			\$ 2,400
		TOTAL SERVICES		\$ 2,400			\$ 2,400
		EQUIPMENT					
		Computer Equipment		\$ 5,000			\$ 5,000
							\$ -
		TOTAL EQUIPMENT		\$ 5,000			\$ 5,000
		CONTRACTUAL SERVICES					
		Manpower/Consultant		\$ 22,000			\$ 22,000
		Citywatch Renewal		\$ 5,500			\$ 5,500
		Exercise		\$ 5,000			\$ 5,000
		ArcGIS		\$ 3,500			\$ 3,500
		TOTAL CONTRACTUAL SERVICES		\$ 36,000			\$ 36,000
		TOTAL COSTS		\$ 159,348			\$ 159,348

159,348

6 months
7 months
3 months
7 months
12 months