

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Testing Pilot Program Fund
 CONTACT PERSON: - HEALTH Department

PROJECT/PROGRAM YEAR: 2021

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
							0
		TOTAL PERSONNEL COSTS		0	0	0	0
		FRINGE BENEFITS					
		46% Fringe Benefit Rate		0	0	0	0
		TOTAL FRINGE BENEFITS		0	0	0	0
		SUPPLIES AND MATERIALS					
		Promotional Products/Printing		30,000			30,000
							0
		TOTAL SUPPLIES AND MATERIALS		30,000	0	0	30,000
		EQUIPMENT AND FACILITY RENT					
							0
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Community Outreach associated cost		15,000			15,000
							0
		TOTAL SERVICES		15,000	0	0	15,000
		EQUIPMENT					
							0
		Laptop/Cell Phones/Printer	1	30,000			30,000
		TOTAL EQUIPMENT		30,000	0	0	30,000
		CONTRACTUAL SERVICES					
		Temporary Staffing		425,000			425,000
		Security Services		125,000			125,000
		Consulting		25,000			25,000
		TOTAL CONTRACTUAL SERVICES		575,000	0	0	575,000
		INDIRECT COSTS					
		Miscellaneous		10,000			10,000
		TOTAL INDIRECT COSTS		10,000	0	0	10,000
		TOTAL COSTS		660,000	0	0	660,000