

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Plain Talk-Prep for Youth Grant
 CONTACT PERSON: Anna Benton X3064/Denise Crumble X8478

PROJECT/PROGRAM YEAR: 2012-13

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.0	Health Project Coordinator-Plain Talk (X)(Y)(PPP)		25,000	25,000		50,000
							0
		TOTAL PERSONNEL COSTS		25,000	25,000	0	50,000
		FRINGE BENEFITS					
		50% Fringe Benefit Rate					0
		TOTAL FRINGE BENEFITS		12,500	12,500	0	25,000
		SUPPLIES AND MATERIALS					
		Training, meeting and outreach supplies		6,000			6,000
		TOTAL SUPPLIES AND MATERIALS		6,000	0	0	6,000
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Staff support (travel, training)		1,000			1,000
		Phone/aircard		1,500			1,500
		Graphics/printing/youth media production		3,000			3,000
		TOTAL SERVICES		5,500	0	0	5,500
		EQUIPMENT					
							0

		TOTAL EQUIPMENT	0	0	0	0
		CONTRACTUAL SERVICES				
						0
		Interns/Work Study Students	11,000			11,000
		TOTAL CONTRACTUAL SERVICES	11,000	0	0	11,000
		INDIRECT COSTS				
		Overhead/Admin. (27.56%)	0	16,949		16,949
		TOTAL INDIRECT COSTS	0	16,949	0	16,949
		TOTAL COSTS	60,000	54,449	0	114,449