

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

**AM TITLE:** SurvNet - ELC Grant  
**DN:** Marisa Stanely, ext. 6270

**PROJECT/PROGRAM YEAR:**

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	1.0 FTE	Office Assistant III (T)	6FN	\$ 39,904	\$ -	\$ -
	0.2 FTE	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)	1GX	\$ 13,287		
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 53,191</b>		
		<b>FRINGE BENEFITS</b>				
		Fringe Benefits (Rate = 45%)		\$ 23,936	\$ -	\$ -
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 23,936</b>		
		<b>SUPPLIES &amp; MATERIALS</b>				
		Misc. Office & Operating Supplies		\$ 1,500	\$ -	\$ -
		<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$ 1,500</b>		
		<b>SERVICES/EQUIPMENT</b>				
		Misc. Services & Equipment		5,000		
		<b>TOTAL SERVICES</b>		<b>\$ 5,000</b>	\$ -	\$ -
		<b>TOTAL COSTS</b>		<b>\$ 83,627</b>	\$ -	\$ -

8/1/2015-7/31/2016

<b>TOTAL</b>	
\$	39,904
\$	13,287
<b>\$</b>	<b>53,191</b>
\$	23,936
<b>\$</b>	<b>23,936</b>
\$	1,500
<b>\$</b>	<b>1,500</b>
	0
	<b>5,000</b>
\$	83,627

#	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