

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Community Safety Data Repository Project
 CONTACT PERSON: Mallory O'Brien 378-1869 and Terry Perry X8553

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Public Health Research and Policy Director (X)(Y)(AA)(M)(NN)		28,509		
1		Violence Prevention Data Manager (X)(H)(OO)(PP)		41,877		
		TOTAL PERSONNEL COSTS		70,386	0	0
		FRINGE BENEFITS				
		47 Fringe Benefit Rate%		33,081		
		TOTAL FRINGE BENEFITS		33,081	0	0
		SUPPLIES AND MATERIALS				
		Office Supplies		1,308		
		Operating Supplies (Computers)		1,000		
		TOTAL SUPPLIES AND MATERIALS		2,308	0	0
		EQUIPMENT AND FACILITY RENT				
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0
		SERVICES				
		Travel		2,000		
		Database Software/Service/Rental		60,850		
		TOTAL SERVICES		62,850	0	0

		EQUIPMENT				
		TOTAL EQUIPMENT		0	0	0
		CONTRACTUAL SERVICES				
		Consultant (Syslogic, Marquette University, UW Madison School of Medicine and Public Health		231,375		
		TOTAL CONTRACTUAL SERVICES		231,375	0	0
		INDIRECT COSTS				
		TOTAL INDIRECT COSTS		0	0	0
		TOTAL COSTS		400,000	0	0

REVISED 9/4/2014

2013-2016

TOTAL
28,509
41,877
70,386
33,081
33,081
1,308
1,000
2,308
0
0
0
2,000
60,850
62,850

0
0
0
0
231,375
292,935
0
0
0
461,560