

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Tobacco Control Grant  
 CONTACT PERSON:

PROJECT/PROGRAM YEAR: 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Tobacco Control Program Coordinator (X)	005	12,814			12,814
		<b>TOTAL PERSONNEL COSTS</b>		12,814			12,814
		<b>FRINGE BENEFITS</b>					
		42%		5,382			5,382
		<b>TOTAL FRINGE BENEFITS</b>		5,382			5,382
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,000			2,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		2,000			2,000
		<b>SERVICES</b>					
		Phones		250			250
		Travel/Training		4,000			4,000
		Temporary Services/Consulting		7,000			7,000
		Auto Allowance		250			250
		Copying/Printing		2,500			2,500
		<b>TOTAL SERVICES</b>		14,000			14,000
		<b>CONTRACTUAL SERVICES</b>					
		Contract for Wisconsin WINS Program, includes enforcement		70,000			70,000
		Contract to reduce and prevent tobacco use among communities of color		165,997			165,997
		<b>TOTAL CONTRACTUAL SERVICES</b>		235,997			235,997
		<b>TOTAL COSTS</b>		270,193	0		270,193