

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: BT-FOCUS CRI  
 CONTACT PERSON: Anupa Gandhi, X6457

PROJECT/PROGRAM YEAR: 2010-11

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
<b>PERSONNEL COSTS</b>							
	0.5	Health Project Coordinator - Immunizations (X)(Y)(A)(DD)(P)	004	\$ 26,000	\$ -	\$ -	\$ 26,000
	0.5	Public Health Pandemic Planning Coordinator (X)(A)(P)	005	\$ 32,979			\$ 32,979
	0.5	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)	007	\$ 31,850			\$ 31,850
		<b>TOTAL PERSONNEL COSTS</b>		\$ 90,828			\$ 90,828
<b>FRINGE BENEFITS</b>							
		Fringe Benefits for 1.5 FTE (Rate = 48%)		\$ 43,598			\$ 43,598
		<b>TOTAL FRINGE BENEFITS</b>		\$ 43,598			\$ 43,598
<b>SUPPLIES AND MATERIALS</b>							
		General Operating Supplies		\$ 4,052			\$ 4,052
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 4,052			\$ 4,052
<b>SERVICES</b>							
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 3,600			\$ 3,600
		Training		\$ 3,000			\$ 3,000
		<b>TOTAL SERVICES</b>		\$ 6,600			\$ 6,600
<b>EQUIPMENT</b>							
		Computer Equipment		\$ 7,000			\$ 7,000
							\$ -
		<b>TOTAL EQUIPMENT</b>		\$ 7,000			\$ 7,000
<b>CONTRACTUAL SERVICES</b>							
		Citywatch Renewal		\$ 5,500			\$ 5,500
		Exercise		\$ 7,500			\$ 7,500
		ESRI Renewal		\$ 4,100			\$ 4,100
		Teleforms		\$ 7,500			\$ 7,500
		BB Service 2010		\$ 10,140			\$ 10,140
		<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 34,740			\$ 34,740
		<b>TOTAL COSTS</b>		\$ 186,818			\$ 186,818