

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MHSP Program Income Balance  
 CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: 2009-2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Health Project Coordinator-Plain Talk (X) (Y) (NNN) (QQQ) (RRR) (B)		49,645			49,645
							0
		<b>TOTAL PERSONNEL COSTS</b>		49,645			49,645
		<b>FRINGE BENEFITS (41%)</b>					
		FRINGE BENEFITS (41%)		20,355			20,355
		<b>TOTAL FRINGE BENEFITS</b>		20,355			20,355
		<b>SUPPLIES AND MATERIALS</b>					
							0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		0			0
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0			0
		<b>SERVICES</b>					
							0
		<b>TOTAL SERVICES</b>		0			0
		<b>EQUIPMENT</b>					
							0

		<b>TOTAL EQUIPMENT</b>		0		0
		<b>CONTRACTUAL SERVICES</b>				
		CONTRACTUAL SERVICES-AIDS INITIATIVE		222,000		222,000
		CONTRACTUAL SERVICES-PLAINTALK		45,000		45,000
		CONTRACTUAL SERVICES-BILLING		31,000		31,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		298,000		298,000
		<b>INDIRECT COSTS</b>				
						0
		<b>TOTAL INDIRECT COSTS</b>		0		0
		<b>TOTAL COSTS</b>		368,000	0	368,000