

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preserving Infant and Child Health (PICH) Grant  
 CONTACT PERSON: Karen Michaski

PROJECT/PROGRAM YEAR: 4/1/13 - 3/31/14

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH (Not required)	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Health Project Assistant (X)(D) (0.75 FTE)		32,000		10,000	42,000
							0
		<b>TOTAL PERSONNEL COSTS</b>		32,000		10,000	42,000
		<b>FRINGE BENEFITS</b>					0
		Fringe Benefit Rate 47%		15,040		4,700	19,740
		<b>TOTAL FRINGE BENEFITS</b>		15,040	0	4,700	19,740
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		754			754
							0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		754	0	0	754
		<b>SERVICES</b>					
		Mileage Reimbursement		600			600
							0
		<b>TOTAL SERVICES</b>		600	0	0	600
		<b>CONTRACTUAL SERVICES</b>					0
		Consultant				2,500	2,500
		<b>TOTAL CONTRACTUAL SERVICES</b>		0	0	2,500	2,500
		<b>TOTAL COSTS</b>		48,394	0	17,200	65,594