

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Plain Talk Initiative - United Way Grant
 CONTACT PERSON: Denise Crumble, X8478

PROJECT/PROGRAM YEAR: 2008-2009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
							0
							0
		TOTAL PERSONNEL COSTS		0			0
		FRINGE BENEFITS					
		41%		0			0
		TOTAL FRINGE BENEFITS		0			0
							0
		SUPPLIES AND MATERIALS					0
		Training, meeting and outreach supplies		4,000			4,000
		TOTAL SUPPLIES AND MATERIALS		4,000			4,000
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Printing		2,200			2,200
		TOTAL SERVICES		2,200			2,200
		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0			0

		CONTRACTUAL SERVICES					
		NCSDC Contract Extention to 6-30-09		12,500			12,500
		Running Rebels Contract to 6-30-09		6,300			6,300
		TOTAL CONTRACTUAL SERVICES		18,800			18,800
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		25,000		0	25,000