

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Plain Talk-Prep for Youth Grant
 CONTACT PERSON: Denise Crumble X8478/ Jessica Gathirimu X6269

PROJECT/PROGRAM YEAR: Se

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1.0	Health Project Coordinator-Plain Talk (X)(Y)(PPP)		24,730	24,730	
		TOTAL PERSONNEL COSTS		24,730	24,730	0
		FRINGE BENEFITS				
		45% Fringe Benefit Rate		11,129	11,129	
		TOTAL FRINGE BENEFITS		11,129	11,129	0
		SUPPLIES AND MATERIALS				
		Training, meeting and outreach supplies		4,821		
		TOTAL SUPPLIES AND MATERIALS		4,821	0	0
		SERVICES				
		Staff support (travel, training)		500		
		Phone/aircard		1,320		
		Graphics/printing/youth media production		2,000		
		TOTAL SERVICES		3,820	0	0
		CONTRACTUAL SERVICES				
		Interns/Work Study Students		1,000		
		TOTAL CONTRACTUAL SERVICES		1,000	0	0

		INDIRECT COSTS				
		Overhead/Admin. (19.86%)		0	11,539	
		TOTAL INDIRECT COSTS		0	11,539	0
		TOTAL COSTS		45,500	47,398	0

pt. 2014-August 2015

TOTAL
49,460
0
49,460
22,258
22,258
4,821
4,821
500
1,320
2,000
3,820
1,000
1,000

11,539
11,539
92,898