

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Grant
 CONTACT PERSON: Janet Neill #5521

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Tobacco Control Program Coordinator (X)	005	12,890			12,890
		TOTAL PERSONNEL COSTS		12,890			12,890
		FRINGE BENEFITS					
		36%		4,640			4,640
		TOTAL FRINGE BENEFITS		4,640			4,640
		SUPPLIES AND MATERIALS					
		Program Supplies		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		2,000			2,000
		SERVICES					
		Phones		250			250
		Travel/Training		5,000			5,000
		Temporary Services/Consulting		8,139			8,139
		Auto Allowance		250			250
		Copying/Printing		2,500			2,500
		TOTAL SERVICES		16,139			16,139
		CONTRACTUAL SERVICES					
		Contract for Wisconsin WINS Program, includes enforcement		86,020			86,020

	Contract to reduce and prevent tobacco use among communities of color		166,610			166,610
	TOTAL CONTRACTUAL SERVICES		252,630			252,630
	TOTAL COSTS		288,299	0		288,299