

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM: Climate Change and Public Health Learning Collaborative for Urban Health Departments  
 CONTACT PERSON: Lindsey Page x5789/Jose Rivera x6457

PROJECT/PROGRAM YEAR: \_\_\_\_\_

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	1	Emergency Preparedness Coordinator- Workforce Development (X)(A)(P)(AA)(CC)	2FX	1,085		
	1	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(AA)(CC)	1DX	1,113		
		<b>TOTAL PERSONNEL COSTS</b>		<b>2,198</b>	0	0
		<b>FRINGE BENEFITS</b>				
		48% Fringe Benefit Rate		1,055	0	0
		<b>TOTAL FRINGE BENEFITS</b>		<b>1,055</b>	0	0
		<b>SUPPLIES, MATERIALS, EVENT SPACE</b>				
		Materials		10,500		
		Event Space		7,000		
		Printing and Publication		544		
		<b>TOTAL SUPPLIES, MATERIALS, EVENT SPACE</b>		<b>18,044</b>	0	0
		<b>CONTRACTUAL SERVICES</b>				
		Consultant and Professional fees		18,703		
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>18,703</b>	0	0
		<b>INDIRECT COSTS</b>				
		<b>TOTAL INDIRECT COSTS</b>		0	0	0

		TOTAL COSTS			40,000	0	0
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2016-2017

TOTAL
1,085
1,113
2,198
1,055
1,055
10,500
7,000
544
18,044
18,703
0
18,703
0
0
0

40,000