CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative-Health   PROJECT/PROGRAM YEAR: 7/1/10-6/30/13

CONTACT PERSON: Steven Fronk, X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Laboratory Operations Intelligence Analyst		$51,000			$51,000
		TOTAL PERSONNEL COSTS		$51,000			$51,000
		FRINGE BENEFITS					
		Laboratory Operations Intelligence Analyst		$34,000			$34,000
		TOTAL FRINGE BENEFITS		$34,000			$34,000
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		Lab Equipment and Upgrades		$115,284			$115,284
		Real Time Disease Surveillance Module		$10,000			$10,000
		TOTAL EQUIPMENT		$125,284			$125,284
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
1		**TOTAL COSTS**		$210,284			$210,284