

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: SurvNet Grant
CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant III (V)	425	\$ 36,179	\$ -	\$ -	\$ 36,179
							\$ -
		TOTAL PERSONNEL COSTS		\$ 36,179			\$ 36,179
		FRINGE BENEFITS					
		Fringe Benefits for 1.0 FTE (Rate = 48%)		\$ 17,366	\$ -	\$ -	\$ 17,366
		TOTAL FRINGE BENEFITS		\$ 17,366			\$ 17,366
		SUPPLIES AND MATERIALS					
		Gernal Office and Operating Supplies		\$ 2,095	\$ -	\$ -	\$ 2,095
		TOTAL SUPPLIES AND MATERIALS		\$ 2,095			\$ 2,095
		SERVICES					
					\$ -	\$ -	\$ -
							0
		TOTAL SERVICES		\$ -	\$ -	\$ -	0
		EQUIPMENT					
		Software/Hardware Upgrades		2,750	\$ -	\$ -	\$ 2,750
					\$ -	\$ -	\$ -

		TOTAL EQUIPMENT		\$ 2,750			\$ 2,750
		TOTAL COSTS		\$ 58,390	\$ -	\$ -	\$ 58,390

#	Name
	25.1
	32.19
	21.2
	17.3
	83.6
	25.1
	130.4
	348.8
	36.8
	29
	21.2
	21.2
	17.3
	44.6
	25.1
	17.3
	32.9
	25.1
	954.19