

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preserving Infant and Child Health (PICH) Grant

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Karen Michaski

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Health Project Assistant (X)(K)(D)		32,000		10,000
		TOTAL PERSONNEL COSTS		32,000		10,000
		FRINGE BENEFITS				
		Fringe Benefit Rate 48%		15,360		4,800
		TOTAL FRINGE BENEFITS		15,360	0	4,800
		SUPPLIES AND MATERIALS				
		Program Supplies		434		
		TOTAL SUPPLIES AND MATERIALS		434	0	0
		EQUIPMENT AND FACILITY RENT				
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0
		SERVICES				
		Mileage Reimbursement		600		
		TOTAL SERVICES		600	0	0

		EQUIPMENT				
		TOTAL EQUIPMENT		0	0	0
		CONTRACTUAL SERVICES				
		Consultant				2,500
		TOTAL CONTRACTUAL SERVICES		0	0	2,500
		INDIRECT COSTS				
		TOTAL INDIRECT COSTS		0	0	0
		TOTAL COSTS		48,394	0	17,300

4/1/13 - 3/31/14

TOTAL
42,000
0
42,000
0
20,160
20,160
434
0
434
0
0
0
600
0
600

0
0
0
0
2,500
2,500
0
0
0
65,694