CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: TEACH Project Implementation Services Grant CONTACT PERSON: Lynn Bellehumeur, 286-3289

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	20	G	006	26.422			26,422
	30	Computer Service Aide (5,050 hours)	906	36,433			36,433
	1	Personnel Analyst Sr. (40 hours)	005		890		890
	1	Librarian I (50 hours)	528		804		804
		TOTAL PERSONNEL COSTS		36,433	1,694		38,127
		FRINGE BENEFITS		3,567	627		4,194
		TOTAL FRINGE BENEFITS		3,567	627		4,194
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		40,000	2,321		42,321