CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Pilot Ordinance Evaluation Grant
PROJECT/PROGRAM YEAR: 1999 - 2004
CONTACT PERSON: Janet Nell #2251

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Health Project Coordinator (X)	004	124,608			124,608
		Increase for Health Project Coord.		30,237			30,237
	3	Public Health Aide (X)	305	82,925			82,925
		Increase for Public Health Aide		19,176			19,176
		TOTAL PERSONNEL COSTS		256,946			256,946
		FRINGE BENEFITS					
		34% * 207,533		70,561			70,561
		37% x 49,413		18,283			18,283
		TOTAL FRINGE BENEFITS		88,844			88,844
		SUPPLIES AND MATERIALS					
		Program Supplies		2,000			2,000
		Incentives for Participating Families		52,820			52,820
		TOTAL SUPPLIES AND MATERIALS		54,820			54,820
		SERVICES					
		Auto Allowance		8,520			8,520
		TOTAL SERVICES		8,520			8,520
		CONTRACTUAL SERVICES					
		Contract with 16th Street Community Health Center for target areas		130,000			130,000

		TOTAL CONTRACTUAL SERVICES		130,000			130,000
		TOTAL COSTS		539,130			539,130