

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control
 CONTACT PERSON: Shaira Hanif, X3383

PROJECT/PROGRAM YEAR: 2009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Tobacco Control Coordinator (X) (Y) (T)	005	66,010			66,010
1		Health Project Coord. (Tobacco & Men's Health) (X) (Y) (T)	004	44,210			44,210
		TOTAL PERSONNEL COSTS		110,220			110,220
		FRINGE BENEFITS					
		41%		45,190			45,190
		TOTAL FRINGE BENEFITS		45,190			45,190
		SUPPLIES AND MATERIALS					
		Office and Outreach Supplies		5,200			5,200
		TOTAL SUPPLIES AND MATERIALS		5,200			5,200
		SERVICES					
		Recruitment/awareness inserts		16,000			16,000
		Printing		9,834			9,834
		Staff (phone, auto allowance, travel/training)		9,600			9,600
		TOTAL SERVICES		35,434			35,434
		CONTRACTUAL SERVICES					
		WINS Contracts (Collins and MPD)		75,976			75,976
		CBO contracts		234,000			234,000
		TOTAL CONTRACTUAL SERVICES		309,976			309,976
		TOTAL COSTS		506,020			506,020