

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: AIDS/HIV Grant
 CONTACT PERSON: Julie Katrichis, X8555

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	2.0	Communicable Disease Specialist (X)(B)(F)(BBB)	2AN	100,676		
		TOTAL PERSONNEL COSTS		100,676		
		FRINGE BENEFITS (45%)				
		45%		48,324		
		TOTAL FRINGE BENEFITS		48,324		
		EQUIPMENT				
		Workstations and chairs		13,260		
		TOTAL SUPPLIES AND MATERIALS		13,260		
		SUPPLIES AND MATERIALS				
		Program Supplies		0		
		Condoms and Educational Supplies		9,240		
		TOTAL SUPPLIES AND MATERIALS		9,240		
		SERVICES				
		HIV Testing Instrument Service Plan/Supplies		48,000		
		Travel and Training		2,000		
		TOTAL SERVICES		50,000		
		TOTAL COSTS		221,500	0	0

2016

TOTAL
100,676
100,676
48,324
48,324
13,260
13,260
0
9,240
9,240
48,000
2,000
50,000
208,240