

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Program Assistant I (X) (DD)	5EN	\$ 43,521		
	2	Public Health Nurse (X)(G)(P)(DD)(EE)	2DN	\$ 117,798		
	1	Health Interpreter Aide (X) (HH) (DD)	5AN	\$ 5,500		
		TOTAL PERSONNEL COSTS		\$ 166,819		
		FRINGE BENEFITS				
		Fringe Benefits (Rate 45%)		\$ 75,069	\$ -	\$ -
		TOTAL FRINGE BENEFITS		\$ 75,069		
		SUPPLIES AND MATERIALS				
		Program supplies, printing, postage		\$ 5,054	\$ -	\$ -
		TOTAL SUPPLIES AND MATERIALS		\$ 5,054		
		SERVICES				
		Copier Rental		1,000		
		Mileage Reimbursement		\$ 2,000		
		TOTAL SERVICES		\$ 3,000	\$ -	\$ -
		Computer Software/Hardware		\$ 2,000	\$ -	\$ -
		TOTAL EQUIPMENT		\$ 2,000	\$ -	\$ -
		CONTRACTUAL SERVICES				
		Misc. Services		2,000		
		Fall/Legal Symposium (ICC)		3,956		
		Smartphone Data/Phone Service		4,000		
		TOTAL SERVICE		\$ 9,956		
		TOTAL COSTS		\$ 261,898	\$ -	\$ -

2015

TOTAL	
\$	43,521
\$	117,798
\$	5,500
\$	166,819
\$	75,069
\$	75,069
\$	5,054
\$	-
\$	5,054
\$	1,000
\$	2,000
	3,000
\$	2,000
	2,000
\$	2,000
\$	3,956
\$	4,000
\$	9,956
\$	261,898

		Per hour	Hours	Staff	Total Hour:	Total Cost
57000	27.40385	41.10577		6	12	72 2959.615
35000	16.82692	25.24038		6	7	42 1060.096
						Per Saturd: 4019.712
					cost	clients
					5000	200
					5000	250

cost/client

25

20