

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Sexually Transmitted Diseases Grant  
 CONTACT PERSON: Ericka M. Sinclair X8484

PROJECT/PROGRAM YEAR: 2009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Microbiologist II (F)	642	43,886			43,886
	1	Office Assistant III (F)	425	35,296			35,296
	8	Communicable Disease Specialist (X) (F)	530	326,755			326,755
		<b>TOTAL PERSONNEL COSTS</b>		<b>405,937</b>			<b>405,937</b>
		<b>FRINGE BENEFITS (42%)</b>					
		41%		166,434			166,434
		<b>TOTAL FRINGE BENEFITS</b>		<b>166,434</b>			<b>166,434</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,975			2,975
		Lab Supplies		8,364			8,364
		Unigold Rapid HIV Test Kits		0			0
		Condoms and Educational Supplies		0			0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>11,339</b>			<b>11,339</b>
		<b>SERVICES</b>					
		Travel and Training		4,000			4,000
		<b>TOTAL SERVICES</b>		<b>4,000</b>			<b>4,000</b>
		<b>TOTAL COSTS</b>		<b>587,710</b>	<b>0</b>	<b>0</b>	<b>587,710</b>