

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Angie Hagy X5833

PROJECT/PROGRAM YEAR: 2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					\$ -
	2	Public Health Nurse (X)(G)(DD)(CC)	666	\$ 111,110			\$ 111,110
	1	Program Assistant I (DD)	530	\$ 42,758			\$ 42,758
		Overtime to staff Saturday/offsite clinics		\$ 20,000			\$ 20,000
		TOTAL PERSONNEL COSTS		\$ 173,868			\$ 173,868
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 41%)		\$ 71,286	\$ -	\$ -	\$ 71,286
		TOTAL FRINGE BENEFITS		\$ 71,286			\$ 71,286
		SUPPLIES AND MATERIALS					
		Program supplies, printing, postage		\$ 4,234	\$ -	\$ -	\$ 4,234
		Incentives/Educational Materials		\$ 5,000			\$ 5,000
		TOTAL SUPPLIES AND MATERIALS		\$ 9,234			\$ 9,234
		SERVICES					
		Mileage/Parking		\$ 2,500			\$ 2,500
		TOTAL SERVICES		\$ 2,500	\$ -	\$ -	\$ 2,500
		EQUIPMENT					
		Computer Software/Hardware		\$ 1,500	\$ -	\$ -	\$ 1,500
		TOTAL EQUIPMENT		\$ 1,500	\$ -	\$ -	\$ 1,500
		CONTRACTUAL SERVICES					
		Fall Symposium (ICC)		10,000			\$ 10,000
		Marketing		18,000			\$ 18,000
		Security for Saturday Clinics		2,500	\$ -	\$ -	\$ 2,500
		TOTAL SERVICE		\$ 30,500			\$ 30,500
		TOTAL COSTS		\$ 288,888	\$ -	\$ -	\$ 288,888