

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: STD/HIV Prevention Training Grant
 CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2002-2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nurse Practitioner (X) (.5FTE)	670	25,648			25,648
		TOTAL PERSONNEL COSTS		25,648	0		25,648
		FRINGE BENEFITS					
		37%		9,490			9,490
		TOTAL FRINGE BENEFITS		9,490	0		9,490
		SUPPLIES AND MATERIALS					
		General Office Supplies		200			200
		Program Supplies		500			500
		TOTAL SUPPLIES AND MATERIALS		700	0		700
		SERVICES					
		Auto Allowance		348			348
		Uniform Allowance		100			100
		Travel and Training		3,570			3,570
		Copying/Printing		500			500
		Telephones		400			400
		TOTAL SERVICES		4,918			4,918
		TOTAL COSTS		40,756	0		40,756