

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Women's Project
CONTACT PERSON: Janet Nell, #2251

PROJECT/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					
	3	Public Health Nurse (X)	666	127,072			127,072
		TOTAL PERSONNEL COSTS		127,072	0		127,072
		FRINGE BENEFITS					
		34%		47,018			47,018
		TOTAL FRINGE BENEFITS		47,018	0		47,018
		SUPPLIES AND MATERIALS					
		Educational Materials		352			352
		Office Supplies		100			100
		TOTAL SUPPLIES AND MATERIALS		452			452
		SERVICES					
		Uniform Allowance		540			540
		LAN Phone Network		688			688
		Auto Allowance		2,400			2,400
		TOTAL SERVICES		3,628			3,628
		TOTAL COSTS		178,170	0		178,170