

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Racial and Ethnic Adult Disparities in Immunization Initiative

PROGRAM YEAR: 2002 - 2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
1		Project Manager (X)	004	44,970			44,970
1		Office Assistant II (.5 FTE)	410	13,718			13,718
	1	Health Access Interpreter (.25 FTE)	410	7,574			7,574
1		Public Health Nurse (X)	666	39,642			39,642
TOTAL PERSONNEL COSTS				105,904			105,904
FRINGE BENEFITS							
		37%		39,185			39,185
TOTAL FRINGE BENEFITS				39,185			39,185
SUPPLIES AND MATERIALS							
		Program Supplies		4,000			4,000
TOTAL SUPPLIES AND MATERIALS				4,000			4,000
EQUIPMENT							
		Wireless Internet Unit 3 @ \$500 with Service		2,400			2,400
		Interactive Whiteboard		2,500			2,500
		Laptop computer 3 @ \$3,000		9,000			9,000
TOTAL EQUIPMENT				13,900			13,900

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Postage		8,000			8,000
		Temporary Clerical for data entry		13,080			13,080
		Cell Phones		400			400
		Auto Allowance		1,347			1,347
		Uniform Allowance		360			360
		Printing		8,000			8,000
		Focus Meetings and Outreach to include incentives		5,000			5,000
		Media Costs		4,500			4,500
		Travel and Training		6,000			6,000
		TOTAL SERVICES		46,687			46,687
		TOTAL COSTS		209,676	0		209,676