

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Flu on Call Demonstration Project
 CONTACT PERSON: Paul Biedrzycki, X5787

PROJECT/PROGRAM YEAR: 10/20/2015 - 6/30/2016

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.42	Public Health Nurse (X)(G)(P)(AA)(DD)(EE)(FF)	2DN	\$ 25,769			\$ 25,769
		TOTAL PERSONNEL COSTS		\$ 25,769			\$ 25,769
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 48%)		\$ 12,369			\$ 12,369
		TOTAL FRINGE BENEFITS		\$ 12,369			\$ 12,369
		SUPPLIES AND MATERIALS					
				\$ -			\$ -
		TOTAL SUPPLIES AND MATERIALS		\$ -			\$ -
		SERVICES					
		Printing/Graphics					\$ -
		Bus Shelter Posters					\$ -
		Radio Advertisements					\$ -
		Mileage/Parking for Project Coordinator & Planning Coordinator		\$ 724			\$ 724
		TOTAL SERVICES		\$ 724			\$ 724
		EQUIPMENT					
				\$ -			\$ -
		TOTAL EQUIPMENT		\$ -			\$ -
		CONTRACTUAL SERVICES					
		Flu On Call Project Coordinator		\$ 6,138			\$ 6,138
							\$ -
		TOTAL CONTRACTUAL SERVICES		\$ 6,138			\$ 6,138
		TOTAL COSTS		\$ 45,000			\$ 45,000