

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

RE

PROJECT/PROGRAM TITLE: AIDS/HIV Grant

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Irmine Reitl, X8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
<b>PERSONNEL COSTS</b>						
	4	Communicable Disease Specialist (X)(F)(BBB)(DDD)	2AN	165,306		
		<b>TOTAL PERSONNEL COSTS</b>		<b>165,306</b>		
<b>FRINGE BENEFITS (47%)</b>						
	47%			77,694		
		<b>TOTAL FRINGE BENEFITS</b>		<b>77,694</b>		
<b>SUPPLIES AND MATERIALS</b>						
	Program Supplies			0		
	Condoms and Educational Supplies			0		
	<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>0</b>		
<b>SERVICES</b>						
	HIV Testing Instrument Service Plan/Supplies			32,000		
	Travel and Training			0		
	<b>TOTAL SERVICES</b>			<b>32,000</b>		
	<b>TOTAL COSTS</b>			<b>275,000</b>	<b>0</b>	<b>0</b>

REVISED March 2014

2014

TOTAL	
165,306	
<b>165,306</b>	
77,694	
<b>77,694</b>	
0	
0	
<b>0</b>	
0	
<b>0</b>	
<b>243,000</b>	