

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR: 2018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
0.5		Program Assistant II	5FN	\$ 23,131			\$ 23,131
	0.5	Office Assistant III	6FN	\$ 19,952			\$ 19,952
	1.6	Public Health Nurse Coordinator (X)(G)(P)(DD)(EE)(AA)(FF)	2GN	\$ 111,824			\$ 111,824
TOTAL PERSONNEL COSTS				\$ 154,907			\$ 154,907
FRINGE BENEFITS							
		Fringe Benefits (Rate 46%)		\$ 71,257	\$ -	\$ -	\$ 71,257
TOTAL FRINGE BENEFITS				\$ 71,257			\$ 71,257
SUPPLIES AND MATERIALS							
		Program supplies, printing, postage		\$ 2,500	\$ -	\$ -	\$ 2,500
TOTAL SUPPLIES AND MATERIALS				\$ 2,500			\$ 2,500
SERVICES							
		Copier Rental		1,000			1,000
		Mileage Reimbursement		\$ 500			\$ 500
TOTAL SERVICES				\$ 1,500	\$ -	\$ -	\$ 1,500
		Computer Software/Hardware		\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT				\$ -	\$ -	\$ -	0
CONTRACTUAL SERVICES							
		Fall/Legal Symposia		3,183			\$ 3,183
		Smartphone Data/Phone Service		2,600			\$ 2,600
TOTAL SERVICE				\$ 5,783			\$ 5,783
TOTAL COSTS				\$ 235,947	\$ -	\$ -	\$ 235,947