

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Sexually Transmitted Diseases Grant
 CONTACT PERSON: Amy Doczy #8484

PROJECT/PROGRAM YEAR: 2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Microbiologist II	642	43,886			43,886
	1	Office Assistant III	425	35,296			35,296
	8	Communicable Disease Specialists	530	326,755			326,755
		TOTAL PERSONNEL COSTS		405,937			405,937
		FRINGE BENEFITS (42%)					
		41%		166,434			166,434
		TOTAL FRINGE BENEFITS		166,434			166,434
		SUPPLIES AND MATERIALS					
		Program Supplies		2,975			2,975
		Lab Supplies		8,000			8,000
		Unigold Rapid HIV Test Kits		48,000			48,000
		Condoms and Educational Supplies					0
		Community Voices Program Supplies					0
		TOTAL SUPPLIES AND MATERIALS		58,975			58,975
		EQUIPMENT AND FACILITY RENT					
				0			0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					

		Travel and Training		4,000		4,000
		TOTAL SERVICES		4,000		4,000
		EQUIPMENT				
		Computers, Clinic Equipment		2,000		2,000
		TOTAL EQUIPMENT		2,000		2,000
		CONTRACTUAL SERVICES				
		TOTAL CONTRACTUAL SERVICES		0		0
		INDIRECT COSTS				0
		TOTAL INDIRECT COSTS		0		0
		TOTAL COSTS		637,346	0	637,346