

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Prevention and Partner Services Grant

PROJECT/PROGRAM 2021

CONTACT PERSON: Julie Katrichis X8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
							\$ -
	0.70	Heath Project Assistant (X)	5FN	\$ 29,777			\$ 29,777
	2.00	Disease Intervention Specialist (X) (F)	2AN	\$ 93,125			\$ 93,125
		TOTAL PERSONNEL COSTS		\$ 122,902			\$ 122,902
		FRINGE BENEFITS (55%)					
			46%	\$ 56,535			\$ 56,535
		TOTAL FRINGE BENEFITS		\$ 56,535			\$ 56,535
		SUPPLIES AND MATERIALS					
		Lab and Clinic Supplies (Testing Support)		\$ 17,000			\$ 17,000
		Mileage		\$ 4,809			\$ 4,809
		Strategic Planning/Contractual		\$ 10,000			\$ 10,000
		TOTAL SUPPLIES AND MATERIALS		\$ 31,809			\$ 31,809
		INDIRECT		\$ 10,754			\$ 10,754
		TOTAL SERVICES		\$ 10,754			\$ 10,754
		TOTAL COSTS		\$ 222,000	\$ -	\$ -	\$ 222,000