

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bridging the Gap in Childhood Immunizations in Milwaukee (CID)
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 09/30/07-9/29/08

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.75	Public Health Nurse (X) (G) (YY) (DD)	666	\$ 98,925	\$ -	\$ -	\$ 98,925
	1.0	Health Information Specialist (X) (YY)	593	\$ 45,446			\$ 45,446
	0.5	Office Assistant II (YY) (0.5 FTE)	410	\$ 15,019			\$ 15,019
		TOTAL PERSONNEL COSTS		\$ 159,390			\$ 159,390
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 41%)		\$ 65,350	\$ -	\$ -	\$ 65,350
		TOTAL FRINGE BENEFITS		\$ 65,350			\$ 65,350
		SUPPLIES AND MATERIALS					
		Office Supplies		\$ 3,802			\$ 3,802
		Printing/Postage		\$ 28,800			\$ 28,800
		Incentives		\$ 13,000			\$ 13,000
		TOTAL SUPPLIES AND MATERIALS		\$ 45,602			\$ 45,602
		SERVICES					
		Training/Travel/Mileage		\$ 5,798			\$ 5,798
		TOTAL SERVICES		\$ 5,798	\$ -	\$ -	\$ 5,798
		CONTRACTUAL SERVICES					
		Intern/Consultant Contracts		\$ 10,000	\$ -	\$ -	\$ 10,000
		Contract for Physician Medical Services		\$ 13,860			\$ 13,860
		TOTAL SERVICE		\$ 23,860			\$ 23,860
		TOTAL COSTS		\$ 300,000	\$ -	\$ -	\$ 300,000