CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant

CONTACT PERSON: Yvette Rowe X3997

PROJECT/PROGRAM YEAR: 2008

NEW EXISTING	NUMBER	OF POSITIONS		PAY						
NEW EXISTING			1		G	RANTOR	IN-KIND	CASH MATCH		
PERSONNEL COSTS Health Project Coordinator - Immunizations (X) (DD) (A) (DD) (A) (A) (DD)	NEW	EXISTING	LINE DESCRIPTION	_						TOTAL
0.5 (DD) (A)										
0.5 (DD) (A)			Health Project Coordinator - Immunizations (X)							
1.25		0.5		004	\$	27,500			\$	27,500
Overtime to staff Saturday/offsite clinics \$ 16,000 \$ 16,000		1.25		666					\$	69,188
TOTAL PERSONNEL COSTS \$ 155,445 \$ 155,445		1	Program Assistant (DD)	530	\$	42,758			\$	42,758
FRINGE BENEFITS \$ 63,733 \$ - \$ - \$ 63,733 TOTAL FRINGE BENEFITS \$ 63,733 \$ - \$ - \$ 63,733 TOTAL FRINGE BENEFITS \$ 63,733 \$ 63,733 SUPPLIES AND MATERIALS			Overtime to staff Saturday/offsite clinics		\$	16,000			\$	16,000
Fringe Benefits for 2.75 FTE (Rate = 41%)			TOTAL PERSONNEL COSTS		\$	155,445			\$	155,445
Fringe Benefits for 2.75 FTE (Rate = 41%)										
TOTAL FRINGE BENEFITS \$ 63,733 \$ 63,733			FRINGE BENEFITS							
SUPPLIES AND MATERIALS Program supplies, printing, postage \$ 5,074 \$ - \$ - \$ 5,074 \$ Incentives/Educational Materials \$ 6,472 \$ 6,472 TOTAL SUPPLIES AND MATERIALS \$ 11,546 \$ 11,546 SERVICES			Fringe Benefits for 2.75 FTE (Rate = 41%)		\$	63,733	\$ -	\$ -	\$	63,733
SUPPLIES AND MATERIALS Program supplies, printing, postage \$ 5,074 \$ - \$ - \$ 5,074 \$ Incentives/Educational Materials \$ 6,472 \$ 6,472 TOTAL SUPPLIES AND MATERIALS \$ 11,546 \$ 11,546 SERVICES			TOTAL FRINGE BENEFITS		\$	63.733			\$	63,733
Program supplies, printing, postage \$ 5,074 \$ - \$ - \$ 5,074 Incentives/Educational Materials \$ 6,472 \$ 6,472 TOTAL SUPPLIES AND MATERIALS \$ 11,546 \$ 11,546 SERVICES									,	
Incentives/Educational Materials \$ 6,472 \$ 6,472 \$ 6,472 \$ 11,546			SUPPLIES AND MATERIALS							
TOTAL SUPPLIES AND MATERIALS \$ 11,546 \$ 11,546			Program supplies, printing, postage		\$	5,074	\$ -	\$ -	\$	5,074
SERVICES			Incentives/Educational Materials		\$	6,472			\$	6,472
Training (National Imms. Conference)			TOTAL SUPPLIES AND MATERIALS		\$	11,546			\$	11,546
Training (National Imms. Conference)			SERVICES							
Mileage/Parking					\$	4.000			\$	4.000
TOTAL SERVICES \$ 8,000 \$ - \$ - \$ - 8,000										4,000
Computer Software/Hardware					\$	8,000	\$ -	\$ -		8,000
Computer Software/Hardware										
TOTAL EQUIPMENT \$ 2,750 \$ - \$ - 2,750					Φ.	0.750	Φ.	Φ.	•	0.750
CONTRACTUAL SERVICES Intern/Temporary Assistance 12,000 \$ 12,000 Marketing 20,000 \$ 20,000 Fall Symposium (ICC) 15,000 \$ 15,000 Community Advocates 15,000 \$ 15,000 Security for Saturday Clinics 1,000 \$ - \$ 1,000 TOTAL SERVICE \$ 63,000 \$ 63,000						•			\$	•
Intern/Temporary Assistance 12,000 \$ 12,000 Marketing 20,000 \$ 20,000 Fall Symposium (ICC) 15,000 \$ 15,000 Community Advocates 15,000 \$ 15,000 Security for Saturday Clinics 1,000 \$ - \$ - \$ 1,000 TOTAL SERVICE \$ 63,000 \$ 63,000 Security for Saturday Clinics \$ 63,000 \$ 63,000 TOTAL SERVICE \$ 63,000 \$ 63,000			TOTAL EQUIPMENT		\$	2,750	\$ -	\$ -		2,750
Marketing 20,000 \$ 20,000 Fall Symposium (ICC) 15,000 \$ 15,000 Community Advocates 15,000 \$ 15,000 Security for Saturday Clinics 1,000 \$ - \$ 1,000 TOTAL SERVICE \$ 63,000 \$ 63,000			CONTRACTUAL SERVICES							
Fall Symposium (ICC) 15,000 \$ 15,000 Community Advocates 15,000 \$ 15,000 Security for Saturday Clinics 1,000 \$ - \$ 1,000 TOTAL SERVICE \$ 63,000 \$ 63,000			Intern/Temporary Assistance							12,000
Community Advocates			Marketing							20,000
Security for Saturday Clinics										15,000
TOTAL SERVICE \$ 63,000 \$ 63,000			1 7							
						·	\$ -	-		1,000
TOTAL 000T0			TOTAL SERVICE		\$	63,000			\$	63,000
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