

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Yvette Rowe X3997

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							
	0.5	Health Project Coordinator - Immunizations (X) (DD) (A)	004	\$ 27,500			\$ 27,500
	1.25	Public Health Nurse (X) (G) (DD) (YY)	666	\$ 69,188			\$ 69,188
	1	Program Assistant (DD)	530	\$ 42,758			\$ 42,758
		Overtime to staff Saturday/offsite clinics		\$ 16,000			\$ 16,000
		TOTAL PERSONNEL COSTS		\$ 155,445			\$ 155,445
FRINGE BENEFITS							
		Fringe Benefits for 2.75 FTE (Rate = 41%)		\$ 63,733	\$ -	\$ -	\$ 63,733
		TOTAL FRINGE BENEFITS		\$ 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							
		Training (National Imms. Conference)		\$ 4,000			\$ 4,000
		Mileage/Parking		\$ 4,000			\$ 4,000
		TOTAL SERVICES		\$ 8,000	\$ -	\$ -	\$ 8,000
EQUIPMENT							
		Computer Software/Hardware		\$ 2,750	\$ -	\$ -	\$ 2,750
		TOTAL EQUIPMENT		\$ 2,750	\$ -	\$ -	\$ 2,750
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
		TOTAL COSTS		\$ 304,474	\$ -	\$ -	\$ 304,474

