

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant  
 CONTACT PERSON: Angela Hagy, X5833

PROJECT/PROGRAM YEAR: 2009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.35	Health Project Coordinator - Immunizations (X) (Y) (DD) (A) (EE)	004	\$ 18,200			\$ 18,200
	1.0	Public Health Nurse (X) (G) (DD) (YY)	666	\$ 55,350			\$ 55,350
	0.25	Public Health Nurse (X) (G) (DD) (YY)	666	\$ 13,838			\$ 13,838
	0.25	Public Health Nurse (X) (G) (DD) (YY)	666	\$ 13,838			\$ 13,838
	0.15	Office Assistant II (YY) (DD)	410	\$ 3,755			\$ 3,755
	1.0	Program Assistant (DD)	530	\$ 42,758			\$ 42,758
		Overtime to staff Saturday/offsite clinics		\$ 16,000			\$ 16,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 163,738</b>			<b>\$ 163,738</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 41%)		\$ 67,132	\$ -	\$ -	\$ 67,132
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 67,132</b>			<b>\$ 67,132</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program supplies, printing, postage		\$ 3,504	\$ -	\$ -	\$ 3,504
		Incentives/Educational Materials		\$ 10,000			\$ 10,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 13,504</b>			<b>\$ 13,504</b>
		<b>SERVICES</b>					
		Training (National Imms. Conference)		\$ 4,300			\$ 4,300
		Mileage/Parking		\$ 4,000			\$ 4,000
		<b>TOTAL SERVICES</b>		<b>\$ 8,300</b>	\$ -	\$ -	<b>\$ 8,300</b>
		<b>EQUIPMENT</b>					
		Computer Software/Hardware		\$ 2,800	\$ -	\$ -	\$ 2,800
		<b>TOTAL EQUIPMENT</b>		<b>\$ 2,800</b>	\$ -	\$ -	<b>\$ 2,800</b>
		<b>CONTRACTUAL SERVICES</b>					
		Intern/Temporary Assistance		12,000			\$ 12,000
		Marketing		20,000			\$ 20,000
		Fall Symposium (ICC)		15,000			\$ 15,000
		Security for Saturday Clinics		2,000	\$ -	\$ -	\$ 2,000
		<b>TOTAL SERVICE</b>		<b>\$ 49,000</b>			<b>\$ 49,000</b>

	TOTAL COSTS						
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\$	304,474	\$	-	\$	-	\$	304,474
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