

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: West Nile Virus Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003 - 2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nuisance Control Officer (.5 FTE)	500	14,134			14,134
		TOTAL PERSONNEL COSTS		14,134			14,134
		FRINGE BENEFITS					
		7.65% Position is non-benefit		1,081			1,081
		TOTAL FRINGE BENEFITS		1,081			1,081
		SUPPLIES AND MATERIALS					
		Community Outreach/Education Materials		6,000			6,000
		Larvicide		25,291			25,291
		Microscope with accessories		1,000			1,000
		Mosquito traps		2,660			2,660
		Program Supplies		12,190			12,190
		TOTAL SUPPLIES AND MATERIALS		47,141			47,141
		SERVICES					
		HACM Screen/Door Repair		27,160			27,160
		Travel and Training		2,500			2,500
		TOTAL SERVICES		29,660			29,660
		TOTAL COSTS		92,016			92,016