

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

**PROJECT/PROGRAM TITLE:** Immunize Milwaukee Grant  
**CONTACT PERSON:** Angie Hagy, X5833

**PROJECT/PROGRAM YEAR:** April 2012 - March 2013

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					\$ -
	0.1	Public Health Nurse (X)(G)(DD)(CC)(FF)(P)	666	\$ 5,500			\$ 5,500
		<b>TOTAL PERSONNEL COSTS</b>		\$ 5,500			\$ 5,500
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 50%)		\$ 2,750	\$ -	\$ -	\$ 2,750
		<b>TOTAL FRINGE BENEFITS</b>		\$ 2,750			\$ 2,750
		<b>SUPPLIES AND MATERIALS</b>					
		Training		\$ 1,090	\$ -	\$ -	\$ 1,090
		General Operating Supplies		\$ 500			\$ 500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 1,590			\$ 1,590
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>		\$ -	\$ -	\$ -	0
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>		\$ -	\$ -	\$ -	0
		<b>CONTRACTUAL SERVICES</b>					
		Intern					\$ -
		<b>TOTAL SERVICE</b>		\$ -			\$ -
		<b>TOTAL COSTS</b>		\$ 9,840	\$ -	\$ -	\$ 9,840