

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Intervention to Prevent the Spread of Aids Grant
 CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2001-2002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nurse Practitioner (X) (.5FTE)	670	25,700			25,700
	1	Office Assistant III	425	22,806			22,806
		TOTAL PERSONNEL COSTS		48,506	0		48,506
		FRINGE BENEFITS					
		34%		16,492			16,492
		TOTAL FRINGE BENEFITS		16,492	0		16,492
		SERVICES					
		Auto Allowance		200			200
		Uniform Allowance		90			90
		Rent for STD space		32,400			32,400
		TOTAL SERVICES		32,690			32,690
		TOTAL COSTS		97,688	0		97,688