

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Program Assistant (X)(DD)	5EN	\$ 43,521		
	2	PHN Coordinator- Immunizations (X)(G)(P)(AA)(DD)(EE)(FF)	2DN	\$ 122,708		
		TOTAL PERSONNEL COSTS		\$ 166,229		
		FRINGE BENEFITS				
		Fringe Benefits (Rate 48%)		\$ 79,790	\$ -	\$ -
		TOTAL FRINGE BENEFITS		\$ 79,790		
		SUPPLIES AND MATERIALS				
		Program supplies, printing, postage		\$ 2,003	\$ -	\$ -
		TOTAL SUPPLIES AND MATERIALS		\$ 2,003		
		SERVICES				
		Copier Rental		1,000		
		Mileage Reimbursement		\$ 2,000		
		TOTAL SERVICES		\$ 3,000	\$ -	\$ -
		Computer Software/Hardware		\$ 1,000	\$ -	\$ -
		TOTAL EQUIPMENT		\$ 1,000	\$ -	\$ -
		CONTRACTUAL SERVICES				
		Misc. Services		2,000		
		Fall/Legal Symposium (ICC)		3,956		
		Smartphone Data/Phone Service		4,000		
		TOTAL SERVICE		\$ 9,956		
		TOTAL COSTS		\$ 261,978	\$ -	\$ -

2016

TOTAL	
\$	43,521
\$	122,708
\$	166,229
\$	79,790
\$	79,790
\$	2,003
\$	-
\$	2,003
\$	2,000
	3,000
\$	1,000
	1,000
	2,000
\$	3,956
\$	4,000
\$	9,956
\$	261,978

		Per hour	Hours	Staff	Total Hour:	Total Cost
57000	27.40385	41.10577		6	12	72 2959.615
35000	16.82692	25.24038		6	7	42 1060.096
						Per Saturd: 4019.712
					cost	clients
					5000	200
					5000	250

cost/client

25

20