

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CHIMC: Save Lives-Immunize Grant
 CONTACT PERSON: Angie Hagy X5833

PROJECT/PROGRAM YEAR: March 1, 2010-Feb. 28, 2011

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|--------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 0.1 | Infectious Disease Epidemiologist (X) (Y) (A) (EE)(CC) | 10 | 7,970 | | 0 | 7,970 |
| | | | | | | | 0 |
| | | TOTAL PERSONNEL COSTS | | 7,970 | | | 7,970 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits (48%) | | 3,826 | | | 3,826 |
| | | TOTAL FRINGE BENEFITS | | 3,826 | | | 3,826 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies | | 1,569 | | | 1,569 |
| | | TOTAL SUPPLIES AND MATERIALS | | 1,569 | | | 1,569 |
| | | EQUIPMENT AND FACILITY RENT | | | | | |
| | | | | 0 | | | 0 |
| | | TOTAL EQUIPMENT AND FACILITY RENT | | 0 | | | 0 |
| | | SERVICES | | | | | |
| | | | | | | | 0 |
| | | Training | | 1,000 | | | 1,000 |
| | | TOTAL SERVICES | | 1,000 | | | 1,000 |
| | | TOTAL COSTS | | 14,365 | | | 14,365 |