

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIV Women's Project  
 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						
		<b>PERSONNEL COSTS</b>					
	3	Public Health Nurse (X)	666	130,238			130,238
		<b>TOTAL PERSONNEL COSTS</b>		130,238	0		130,238
		<b>FRINGE BENEFITS</b>					
		37%		48,188			48,188
		<b>TOTAL FRINGE BENEFITS</b>		48,188	0		48,188
		<b>SUPPLIES AND MATERIALS</b>					
		Educational Materials		270			270
		Office Supplies		150			150
		<b>TOTAL SUPPLIES AND MATERIALS</b>		420			420
		<b>SERVICES</b>					
		Uniform Allowance		540			540
		Telephones		720			720
		Auto Allowance		2,400			2,400
		<b>TOTAL SERVICES</b>		3,660			3,660
		<b>TOTAL COSTS</b>		182,506	0		182,506