

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Immunization Disparities Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005 - 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Access Assistant II (X)	425	32,384			32,384
1		Health Information Specialist (X)	558	42,640			42,640
	1	Public Health Educator (.5 FTE)	593	20,500			20,500
	1	Public Health Nurse	666	52,412			52,412
		TOTAL PERSONNEL COSTS		147,936			147,936
		FRINGE BENEFITS					
		42%		62,133			62,133
		TOTAL FRINGE BENEFITS		62,133			62,133
		SUPPLIES AND MATERIALS					
		Incentives		13,500			13,500
		General Operating Supplies		10,961			10,961
		TOTAL SUPPLIES AND MATERIALS		24,461			24,461
		SERVICES					
		Printing		14,000			14,000
		Postage		9,000			9,000
		Travel/Training and Mileage		5,798			5,798
		TOTAL SERVICES		28,798			28,798
		CONTRACTUAL SERVICES					

		Social Marketing Contract		21,000			21,000
		Contract for Physician Services		13,200			13,200
		Temporary Services		2,472			2,472
		TOTAL CONTRACTUAL SERVICES		36,672			36,672
		TOTAL COSTS		300,000			300,000