

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Immunization Disparities Grant
 CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: 2006-2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Services Assistant II (X)	425	32,384			32,384
	1	Health Information Specialist (X)	558	43,910			43,910
	1	Public Health Educator-CID (.5 FTE)	593	20,500			20,500
	1	Public Health Nurse	666	53,806			53,806
		TOTAL PERSONNEL COSTS		150,600			150,600
		FRINGE BENEFITS					
		42%		63,252			63,252
		TOTAL FRINGE BENEFITS		63,252			63,252
		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					

		Consulting		21,000			21,000
		Contract for Physician Services		10,200			10,200
		Temporary Services		1,689			1,689
		TOTAL CONTRACTUAL SERVICES		32,889			32,889
		TOTAL COSTS		300,000			300,000