

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE:
CONTACT PERSON:

HIV Risk Reduction Grant
Irvine Reitl x8555

PROJECT/PROGRAM YEAR: 8/1/13 - 7/31/14

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nurse Practitioner (X)(BBB)(AAA)	2GN	68,639			68,639
							0
		TOTAL PERSONNEL COSTS		68,639			68,639
		FRINGE BENEFITS (48%)					
		48%		32,947			32,947
		TOTAL FRINGE BENEFITS		32,947			32,947
		SUPPLIES AND MATERIALS					
		Program Supplies/Condoms/Literature		3,769			3,769
		TOTAL SUPPLIES AND MATERIALS		3,769			3,769
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Mileage Reimbursement					0
		TOTAL SERVICES		0			0
		CONTRACTUAL SERVICES					
							0
		TOTAL CONTRACTUAL SERVICES		0			0
		TOTAL COSTS		105,355	0	0	105,355