

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Prevention and Partner Services Grant  
 CONTACT PERSON: TBD

PROJECT/PROGRAM 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.10	Communicable & Infectious Disease Program Coordinator		\$ 6,381			\$ 6,381
	0.10	Health Project Assistant		\$ 4,190			\$ 4,190
	3.70	Communicable Disease Specialist (X) (F)	530	\$ 120,000			\$ 120,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 130,571</b>			<b>\$ 130,571</b>
		<b>FRINGE BENEFITS (48%)</b>					
			48%	\$ 62,674			\$ 62,674
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 62,674</b>			<b>\$ 62,674</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		\$ 1,200			\$ 1,200
		Lab Supplies (Architect Support)		\$ 19,400			\$ 19,400
		Condoms and Educational Supplies		\$ 8,155			\$ 8,155
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 28,755</b>			<b>\$ 28,755</b>
		<b>SERVICES</b>					
		Travel and Training		\$ -			\$ -
		<b>TOTAL SERVICES</b>		<b>\$ -</b>			<b>\$ -</b>
		<b>TOTAL COSTS</b>		<b>\$ 222,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 222,000</b>