

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Utilizing peer teen advocates to increase HPV vaccination rates among adolescents

PROJECT/PROGRAM YEAR: 1/1/2012-12/31/2013

CONTACT PERSON: Angie Hagy, 5833

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.35	Public Health Nurse (X)(G)(DD)(CC)(FF)(P)	666	\$38,574			\$38,574
		TOTAL PERSONNEL COSTS		\$38,574			\$38,574
		FRINGE BENEFITS					
		Fringe Benefits for 0.35 FTE (Rate = 50%)		\$19,288			\$19,288
		TOTAL FRINGE BENEFITS		\$19,288			\$19,288
		OPERATING EXPENDITURES					
		Operating supplies		\$1,000			\$1,000
		TOTAL OPERATING EXPENDITURES		\$1,000			\$1,000
		CONTRACTUAL					
		TOTAL CONTRACTUAL					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$58,862			\$58,862