

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan Grant  
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Program Assistant	530	39,606			39,606
	2	Public Health Nurse (X)	666	103,066			103,066
	1	Office Assistant II (.5 FTE)	415	14,304			14,304
		Overtime for Public Health Nurses, Custodial Workers and Clinic Assistants for Special Clinics		13,405			13,405
		<b>TOTAL PERSONNEL COSTS</b>		<b>170,381</b>			<b>170,381</b>
		<b>FRINGE BENEFITS</b>					
		42%		71,560			71,560
		<b>TOTAL FRINGE BENEFITS</b>		<b>71,560</b>			<b>71,560</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Incentives		1,500			1,500
		Program Supplies		5,373			5,373
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>6,873</b>			<b>6,873</b>
		<b>SERVICES</b>					
		Travel and Training		2,500			2,500
		Security Services for Saturday Clinics		770			770
		Printing		5,000			5,000
		Auto Allowance		1,500			1,500
		<b>TOTAL SERVICES</b>		<b>9,770</b>			<b>9,770</b>

		<b>CONTRACTUAL SERVICES</b>					
		Consultant/Temporary Assistance		12,480			12,480
		Marketing Contract		22,500			22,500
		Protect All Kids Coalition and Symposium Contract with Community Advocates		15,000			15,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>49,980</b>			<b>49,980</b>
		<b>TOTAL COSTS</b>		<b>308,564</b>	<b>0</b>		<b>308,564</b>