

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Racial and Ethnic Disparities in Immunization Initiative
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse Supervisor (X) (.25 FTE)	007	17,203			17,203
	1	Office Assistant II (.5 FTE)	410	12,015			12,015
1	1	Public Health Nurse (X)	666	100,115			100,115
		TOTAL PERSONNEL COSTS		129,333			129,333
		FRINGE BENEFITS					
		36%		46,560			46,560
		TOTAL FRINGE BENEFITS		46,560			46,560
		SUPPLIES AND MATERIALS					
		Program Supplies		3,295			3,295
		TOTAL SUPPLIES AND MATERIALS		3,295			3,295
		SERVICES					
		Travel and Training		7,000			7,000
		Auto Allowance		2,400			2,400
		Printing		4,000			4,000
		Phones		800			800
		Community Outreach		2,000			2,000
		Postage		4,252			4,252
		Uniform Allowance		360			360
		TOTAL SERVICES		20,812			20,812

		CONTRACTUAL SERVICES							
		Contract for Media Campaign			75,000				75,000
		TOTAL CONTRACTUAL SERVICES			75,000				75,000
		TOTAL COSTS			275,000				275,000