

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Risk Reduction Grant
 CONTACT PERSON: Irmine Reitl x8555

PROJECT/PROGRAM YEAR: 8/1/14 - 7/31/15

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
		TOTAL PERSONNEL COSTS		68,639			68,639
		FRINGE BENEFITS (48%)					
		47% (2014 - 5 months)		13,442			13,442
		45% (2015 - 7 months)		18,018			18,018
		TOTAL FRINGE BENEFITS		31,460			31,460
		SUPPLIES AND MATERIALS					
		Program Supplies/Condoms/Literature					0
		TOTAL SUPPLIES AND MATERIALS		0			0
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Mileage Reimbursement					0
		TOTAL SERVICES		0			0
		TOTAL COSTS		100,099	0	0	100,099