

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant  
 CONTACT PERSON: Lindsey Page, X5789

PROJECT/PROGRAM YEAR: 2020

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.5	Program Assistant II	5FN	\$ 23,131			\$ 23,131
	0.5	Office Assistant III	6FN	\$ 19,952			\$ 19,952
	1.6	Public Health Nurse Coordinator (X)(G)(P)(DD)(EE)(AA)(FF)	2GN	\$ 114,977			\$ 114,977
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 158,060</b>			<b>\$ 158,060</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate 46%)		\$ 72,707	\$ -	\$ -	\$ 72,707
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 72,707</b>			<b>\$ 72,707</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program supplies, printing, postage		\$ 3,500	\$ -	\$ -	\$ 3,500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 3,500</b>			<b>\$ 3,500</b>
		<b>SERVICES</b>					
		Copier Rental		1,000			1,000
		Mileage Reimbursement		\$ 746			\$ 746
		<b>TOTAL SERVICES</b>		<b>\$ 1,746</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,746</b>
		Computer Software/Hardware		\$ -	\$ -	\$ -	\$ -
		<b>TOTAL EQUIPMENT</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>
		<b>CONTRACTUAL SERVICES</b>					
		Fall/Legal Symposia		5,000			\$ 5,000
		Smartphone Data/Phone Service		2,600			\$ 2,600
		<b>TOTAL SERVICE</b>		<b>\$ 7,600</b>			<b>\$ 7,600</b>
		<b>TOTAL COSTS</b>		<b>\$ 243,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 243,613</b>