

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Program Assistant (DD)	5EN	\$ 46,481		
	1.88	PHN Coordinator- Immunizations (X)(G)(P)(DD)(EE)	2DN	\$ 129,489		
		TOTAL PERSONNEL COSTS		\$ 175,970		
		FRINGE BENEFITS				
		Fringe Benefits (Rate 45%)		\$ 79,187	\$ -	\$ -
		TOTAL FRINGE BENEFITS		\$ 79,187		
		SUPPLIES AND MATERIALS				
		Program supplies, printing, postage		\$ 2,000	\$ -	\$ -
		TOTAL SUPPLIES AND MATERIALS		\$ 2,000		
		SERVICES				
		Copier Rental		\$ 1,000		
		Mileage Reimbursement		\$ 500		
		TOTAL SERVICES		\$ 1,500	\$ -	\$ -
		Computer Software/Hardware		\$ -	\$ -	\$ -
		TOTAL EQUIPMENT		\$ -	\$ -	\$ -
		CONTRACTUAL SERVICES				
		Fall/Legal Symposia		\$ 964		
		Smartphone Data/Phone Service		\$ 2,600		
		TOTAL SERVICE		\$ 3,564		
		TOTAL COSTS		\$ 262,221	\$ -	\$ -

2017

TOTAL	
\$	46,481
\$	129,489
\$	175,970
\$	79,187
\$	79,187
\$	2,000
\$	-
\$	2,000
	1,000
\$	500
	1,500
\$	-
	0
\$	964
\$	2,600
\$	3,564
\$	262,221