

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Dual Protection Partnership Initiative  
 CONTACT PERSON: Ericka Sinclair, X8484

PROJECT/PROGRAM YEAR: 4/1/2008 - 12/31/08

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	Nurse Practitioner (X) (AAA) (BBB)		61,478			61,478
							0
		<b>TOTAL PERSONNEL COSTS</b>		61,478			61,478
		<b>FRINGE BENEFITS (41%)</b>					
		41%		25,205			25,205
		<b>TOTAL FRINGE BENEFITS</b>		25,205			25,205
		<b>SUPPLIES AND MATERIALS</b>					
		Office and Clinic Supplies		33,557			33,557
		<b>TOTAL SUPPLIES AND MATERIALS</b>		33,557			33,557
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0			0
		<b>INDIRECT COSTS</b>					
							0
		<b>TOTAL INDIRECT COSTS</b>		0			0
		<b>TOTAL COSTS</b>		120,240	0	0	120,240