

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weinhardt Computerized HIV Intervention Grant

PROJECT/PROGRAM YEAR: 4/1/08-3/31/09

CONTACT PERSON: Ericka Sinclair, X8484

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) (AAA)		61,478			61,478
							0
		TOTAL PERSONNEL COSTS		61,478			61,478
		FRINGE BENEFITS (41%)					
		41%		25,205			
		TOTAL FRINGE BENEFITS		25,205			25,205
		SUPPLIES AND MATERIALS					
		Office and Clinic Supplies		10,000			10,000
		TOTAL SUPPLIES AND MATERIALS		10,000			10,000
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
							0
		TOTAL SERVICES		0			0
		EQUIPMENT					
							0

		TOTAL EQUIPMENT		0		0
		CONTRACTUAL SERVICES				
		TOTAL CONTRACTUAL SERVICES		0		0
		INDIRECT COSTS				
						0
		TOTAL INDIRECT COSTS		0		0
		TOTAL COSTS		96,683	0	96,683