

Thursday, November 7th, 2002

Diane Berndt
Procurement Services Division, Room 601
City Hall
200 East Wells Street
Milwaukee, WI 53202

Ms. Berndt:

Enclosed, please find an original and seven (7) copies of the House of Ininiti's proposal to provide HIV prevention services to African American men who have sex with men in the City of Milwaukee.

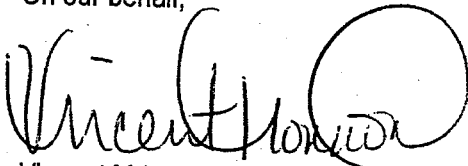
The House of Ininiti is a dynamic and dedicated group of individuals committed to addressing the HIV epidemic in this community. Initially, the House raised funds through membership dues and fundraising efforts. Now, the House of Ininiti is a 501(c)(3) non-profit organization funded by the State of Wisconsin AIDS/HIV Program to provide risk reduction and outreach services. The House of Ininiti also provides support and advocacy for and on behalf of historically underserved communities.

As you will see from this proposal, the House of Ininiti's prevention programs are client centered and community based. By addressing HIV in the context of day-to-day challenges faced by the men we serve, the House has effectively increased awareness and fostered behavior change in the lives of their participants.

The fact remains, however, that African-Americans account for 63.6% of all AIDS cases in Milwaukee County.

As our motto states: "...for the Vision is to EDUCATE and the Goal is to see it in ACTION." Funding of this proposal will allow for resources to be placed at the community level where they can be most effective. If you have any questions, please do not hesitate to contact me at 414-875-1654.

On our behalf,



Vincent Morrow
President

**EXHIBIT I
PROPOSAL COVER SHEET
2003-2004
MILWAUKEE AIDS INITIATIVE
CITY OF MILWAUKEE HEALTH DEPARTMENT**

Fill out and attach this cover sheet to the front of each proposal submitted

For the purposes of evaluation, proposals will be divided into 4 categories (MSM, IDU, HRH and PLWHIV), based on which target population the intervention addresses. Please indicate which population this proposal is designed to target by checking the appropriate box below. Only one category may be selected per proposal. After selecting the category, select one subcategory that best describes the *type* of services that the proposed intervention will provide.

Select **ONE** category that best describes the population that the proposal targets:

- Men Who Have Sex With Men (MSM)
- Injection Drug Users (IDU)
- High Risk Heterosexuals (HRH)
- People Living With HIV (PLWHIV)

Select **ONE** category that best describes the type of services that the proposal provides:

- Health Education/Risk Reduction
- Case Management
- Clinical Services
- Combination of Above Services

**Application to the City of Milwaukee Health Department
Milwaukee AIDS Initiative 2003-2004**

Applicant: The House of Infiniti

I. Need Statement

African American men who have sex with men (MSM) are disproportionately affected by HIV/AIDS. In the CDC Young Men's Survey, nearly one in three African American MSM was infected before age 30, with nearly 15 percent of 23- to 29-year-olds newly infected each year—more than five times the infection rate of white MSM in the study. In the City of Milwaukee, African Americans comprised 86% of HIV cases in zip codes* predominantly inhabited by African Americans. Further, among those cases, 55% were attributed to same-sex behavior.

In addition to the high numbers among African American men, black women are also being impacted by the epidemic. The Summer 2002 Wisconsin AIDS/HIV Update reports that African American women account for 44.3% of cumulative HIV/AIDS cases among women – more than their white counterparts. It is speculated that their male partners – men who secretly sleep with men as well as with their female partners - are placing many of these women at higher risk.

Even higher are the HIV rates among transgender individuals. Incredibly, transgenders are continually included in MSM risk categories, although their needs and issues differ greatly from those of men who practice same-sex behavior. Independent needs assessments estimate that HIV infection among the transgender community ranges from 14-69%. In spite of these numbers, there are precious few services specifically geared towards this community. In Milwaukee, none

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- 53205, 53206, 53209, 53210, 53216, 53218
 - Compiled by Wisconsin AIDS/HIV Program Surveillance

exist at all. Services by and for African American men who have sex with men are few in the City. And, because of institutionalized racism in both Milwaukee's gay community and within the HIV prevention arena, programs for gay and bisexual men alienate men of color because of their lack of cultural competency. In addition, a number of African American MSM do not identify as gay or bisexual because of stigma, rejecting of white gay culture, or religious beliefs, and therefore will not utilize these services.

The House of Infiniti was introduced to the community in March 1999 and announced its purpose - to educate the African American community about the importance of protecting themselves against HIV. Since that time, the House has begun to effectively bridge the gaps in services to this underserved population. The House of Infiniti not only exemplifies self-efficacy, community and leadership, but also reflects the community it serves in terms of age range, race, gender and socio-economic background. Services are provided in a safe place to gather for HIV prevention and risk reduction skills development. Not only does the House address the critical issue of HIV/AIDS, but also offers holistic programs that address a wide array of health and social concerns within the community. These services are offered confidentially and free of charge. Funding of this proposal will enable the House of Infiniti to continue our work and reach a minimum of 250 men during each project year. As our motto states: "... for the Vision is to EDUCATE, and the Goal is to see it in ACTION."

II. Describe and Support Intervention Strategy

The House of Infiniti will provide innovative group level interventions and outreach programming through this initiative. This initiative will also allow for social marketing and capacity building.

Group Level Interventions

Research shows that outreach and the delivery of health promotion messages to peers works when conducted by influential members of MSM social networks. (*J. Kelly et. al. Community AIDS/HIV Risk Reduction, American Journal of Public Health, 1992.*) In addition, the House of Infiniti has successfully provided group level interventions for the past three years and hopes to expand its services. The House of Infiniti knows that HIV does not exist in a vacuum, and must be addressed in the context of other overriding issues in the lives of African American men who have sex with men. Also, messages must be innovative and appealing to this population. Thus, the House of Infiniti will provide four innovative group level interventions to address the needs articulated above.


The READS Program provides a safe space for participants to discuss literary works by, for and of interest to African American MSM. Book clubs have become tremendously popular in American society; the rise and subsequent end of Oprah Winfrey's book club has inspired others, such as USA Today, the Today Show and "Regis and Kelly" to create book clubs as well.

Additionally, discussion on HIV prevention issues affecting black gay and bisexual men will be facilitated.

R-U-N-2 (*Are You In, Too?*) will duplicate the group level intervention currently provided by the House of Infiniti, but will focus on youth ages 14-25. The R-U-N-2 program will emphasize HIV prevention, comprehensive sexual health, life skills and the importance of higher education.

He Said/She Said is a dynamic group level intervention addressing the risk posed to heterosexual women by their male partners who also engage in same-sex behavior. This group builds upon the positive dynamics between heterosexual women and openly gay men to create a safe space to address issues of sex, trust, and communication in relationships. Female participants will be empowered to discuss risk reduction with their male partners, regardless of their sexual orientation.

SHEBA (*Sisters Helping Each other Battle AIDS*) targets the transgender community. In the past, transgender individuals have attended groups hosted by the house; however, their concerns often differ greatly from those of MSM. Some risk factors for HIV are specific to transgender as well. Participants will learn about HIV transmission in the context of issues often considered more pertinent to their lives. Two transgender individuals will provide assistance for program content as consultants.

 All groups will foster communication, negotiation and risk reduction skills through facilitated dialogues. As appropriate, role-plays will be to build and enhance these skills. These interventions will provide a social network for participants to build their self-esteem, promote education and mental health, and address pertinent concerns. The groups will provide referrals to other services, including House services, where appropriate. All groups will be held monthly

in safe environments already familiar to the community. Refreshments will be served, and participants will receive stipends for attendance.

Outreach

Based on research documenting the effectiveness of research, as well as on its success in providing outreach to the community, the House of Infiniti will expand its outreach services via a 1-800 help line. This "hotline" will be established primarily to reach men who have sex with men who are afraid to access services in person; however, anyone can call and receive information. Callers using the number will speak to a trained volunteer to obtain HIV information and referrals to services. The phone line will be staffed by project staff during regular business hours, and by House member/volunteers during some evenings and weekends. All House members have participated in past outreach efforts and are trained Community Health Advisors (CHAs). The social marketing for outreach will include the purchase of palm cards and phone cards promoting the programs to be given to the community to announce the program. The phone line will compliment the House's current outreach campaign featuring condom packs packaged as compact discs. Over 500 condom packs were distributed in 2001.

Capacity Building

A portion of funds received will be used to allow House members to attend prevention conferences during the project period. Attendance allows House members to not only learn about effective prevention efforts, but to also network and share their successes with colleagues. The House of Infiniti has benefited from past attendance and hopes to continue its growth in the future.

III. Project Goals, Objectives Program Activities

Group Level Interventions

Goal: To provide culturally competent HIV prevention education, skills development, and behavior change to African American men who have sex with men

Objective	Implementation Steps	Program Activities	Staff Responsible	Completion Date (s)
Development of each intervention prior to initiation.	Initiate project	<ul style="list-style-type: none"> • Project planning • Purchase supplies (incl. Social Mktg. Materials) • Host initial sessions to guide future topics for each intervention 	<ul style="list-style-type: none"> • House members (including Financial Officer, Executive Secretary & Receptionist) • Same as above • Note: For SHEBA, two transgender consultants will assist in hosting sessions. 	January 2003
Recruit the following number of participants for each intervention: READS: 12 R-U-N-2: 12 He Said/She Said: 12 SHEBA: 12	Recruit participants from target populations for group level interventions	<ul style="list-style-type: none"> • Contact previous participants • Conduct outreach at bars and other venues • Referrals from community based organizations • Conduct initial BRAT • Conduct recruitment online 	<ul style="list-style-type: none"> • House members (including Financial Officer, Executive Secretary & Receptionist) 	Ongoing through 2003

<p>Conduct 12 sessions for each intervention during the project year.</p>	<p>Coordinate monthly group sessions on risk reduction skills</p>	<ul style="list-style-type: none"> Promote sessions via outreach Collect and record evaluations Prepare stipends 	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>January 2003 – December 2003</p>
<p>Determine the effectiveness of project in achieving project goal.</p>	<p>Evaluation</p>	<ul style="list-style-type: none"> House members meet weekly to evaluate program Evaluate participant attendance via sign-in sheets Collect 2nd BRAT and conduct comparisons 	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>December 2003</p>

Outreach

Goal: To provide culturally competent HIV prevention education, skills development, and behavior change to African American men who have sex with men

Objective	Implementation Steps	Program Activities	Staff Responsible	Completion Date (s)
<p>Establish 1-800 number</p>	<p>Initiate project</p>	<ul style="list-style-type: none"> Establish phone line through phone carrier Create and purchase palm and phone cards 	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>January 2003</p>

<p>Announce the initiation of phone line. Distribute 250 palm and phone cards.</p>	<p>Conduct mini-media campaign using palm and phone cards</p>	<ul style="list-style-type: none"> • Distribute palm and phone cards through: <ul style="list-style-type: none"> - Group Level Interventions - Outreach 	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>Ongoing through December 2003</p>
<p>Coordinate documentation of calls received. A minimum of 250 calls will be received.</p>	<p>Create a protocol and log to record all calls received Train volunteers on recording all calls received</p>	<p>Each call received will be documented in log according to protocol by volunteers. Documentation will include demographic information as well as question asked, and information and referral(s) given</p>	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>Ongoing through December 2003</p>
<p>Determine the effectiveness of project in achieving project goal.</p>	<p>Evaluation</p>	<ul style="list-style-type: none"> • House members meet weekly to evaluate program • Review of all calls received 	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>December 2003</p>

Group Level Interventions

Goal: To provide culturally competent HIV prevention education, skills development, and behavior change to African American men who have sex with men

Objective	Implementation Steps	Program Activities	Staff Responsible	Completion Date (s)
Review of each intervention (READS, R-U-N-2, He Said/She Said, SHEBA) prior to initiation.	Evaluate interventions	<ul style="list-style-type: none"> • Incorporate feedback from 2003 sessions into 2004 programming 	House members (including Financial Officer, Executive Secretary & Receptionist)	January 2004
Recruit the following number of participants for each intervention: READS: 12 R-U-N-2: 12 He Said/She Said: 12 SHEBA: 12	Recruit participants from target populations for group level interventions	<ul style="list-style-type: none"> • Contact previous participants • Conduct outreach at bars and other venues • Referrals from community based organizations • Conduct initial BRAT • Conduct recruitment online 	House members (including Financial Officer, Executive Secretary & Receptionist)	Ongoing through 2004
Conduct 12 sessions for each intervention during the project year.	Coordinate monthly group sessions on risk reduction skills	<ul style="list-style-type: none"> • Promote sessions via outreach • Collect and record evaluations • Prepare stipends 	House members (including Financial Officer, Executive Secretary & Receptionist)	January 2004 – December 2004

Determine the effectiveness of project in achieving project goal.	Evaluation	<ul style="list-style-type: none"> Evaluate participant attendance via sign-in sheets Collect 2nd BRAT and conduct comparisons 	House members (including Financial Officer, Executive Secretary & Receptionist)	December 2004
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Outreach

Goal: To provide culturally competent HIV prevention education, skills development, and behavior change to African American men who have sex with men

Objective	Implementation Steps	Program Activities	Staff Responsible	Completion Date (s)
Continuation of phone line. Distribute 250 palm and phone cards.	Program enhancement	<ul style="list-style-type: none"> Create and purchase additional palm and phone cards 	House members (including Financial Officer, Executive Secretary & Receptionist)	January 2004
	Conduct mini-media campaign using palm and phone cards	<ul style="list-style-type: none"> Distribute palm and phone cards through: <ul style="list-style-type: none"> - Group Level Interventions - Outreach 	House members (including Financial Officer, Executive Secretary & Receptionist)	Ongoing through December 2004

<p>Coordinate documentation of calls received. A minimum of 250 calls will be received.</p>	<p>Use of protocol and log to record all calls received</p>	<p>Each call received will be documented in log according to protocol by volunteers. Documentation will include demographic information as well as question asked, and information and referral(s) given</p>	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>Ongoing through December 2004</p>
<p>Determine the effectiveness of project in achieving project goal.</p>	<p>Evaluation</p>	<p>Review of all calls received</p>	<p>House members (including Financial Officer, Executive Secretary & Receptionist)</p>	<p>December 2004</p>

→ crew's phase log to document each call

Why call?

Info given

Empire... did then... direct on H... d...

W... ..

- De... ..

-

Date... ..
AGC

Evaluation

The House of Infiniti will monitor all activities and progress toward the outcomes and goals of this project. The following process outcomes will be monitored:

For group level interventions, all program participants who attend the ongoing monthly sessions will be recorded with information including name, age, race, sexual orientation, gender, and other demographics. Sign-in sheets are also used at each session to document attendance and count the number of participants. The number of sessions attended will be recorded.

To determine the acquisition of knowledge and skills, and to ascertain behavior change, the projects will utilize the Behavioral Risk Assessment Tool (BRAT). Participants will be asked to complete a BRAT at their first session. At the end of the project period, participants still involved will complete a second BRAT. The responses will be evaluated to determine any benefit to participants.

For outreach, House members/volunteers will fill out a log to document all calls received, demographics on persons given HIV prevention information, referrals, etc. All reports will be computerized for ease of summarizing data on outreach methods. The number of participants will be recorded (as cited above) to monitor progress toward goals. This information is included in monthly reports submitted to funding sources.

During previous HIV prevention education workshops, participants felt welcome and talked candidly about HIV prevention and other related topics. In all workshop sessions, participants

will receive a questionnaire on HIV prevention that includes questions on feedback regarding the program, the facilitator, the materials, and the information delivered. In addition, the outreach workers as members of the House of Infiniti meet weekly to discuss verbal feedback from people they talked to in the bars and at social events/performances regarding program materials, activities and advice on modifying the program.

V. Community Sensitivity, Involvement and Support

Since its inception, the House of Infiniti has involved the community in program development. Before the pilot project began in 2000, an informal meeting was held at the home of Vincent Morrow. A number of men attended and suggested workshop topics. The suggestions were addressed either as subtopics or main focus points for later sessions. As community members, House members assist in the delivery of all project components including outreach, recruitment and facilitation. As needed, volunteers are recruited from the community as well. The House of Infiniti has an excellent reputation among African American men who have sex with men for providing quality HIV education and prevention education as well as social events in the community. Other service providers recognize the House's capacity as well as benefit from its ability to rally community members around important issues.

In 2000, the House of Infiniti collaborated with the Wisconsin AIDS/HIV Program to coordinate a capacity building and leadership development training for African American men who have sex with men. As an affinity group within the target population, House members were instrumental in gathering bar owners, house leaders, transgender, and ARCW staff to attend. The "Evening of Elegance and HIV Awareness" event held on December 2, 2000 resulted from

this successful meeting. House members attended and participated in the event. Randall Brown, for example, addressed the audience about modes of transmission for HIV and STDs.

In providing services to any population, the ability to speak its language is critical. The inability to do so can alienate and detract some from accessing services provided. All House of Infiniti members speak the language of men who have sex with men, including slang, cultural idioms, and appropriate and inappropriate labels and terms. This knowledge ensures reaching the community effectively. The House of Infiniti also uses accepted means of communication to promote services. House members attend all venues frequented by the target population and distribute fliers to promote activities and events, and appear as needed on the cable television show "The Queer Program".

In reaching men who do not identify as gay or bisexual, word of mouth is effective for providing these men with information and resources while protecting their confidentiality. The House of Infiniti hosted an online club that promoted House activities and events. Participants with Internet access logged onto the site and obtained HIV prevention information as well. The House maintains a mailing list to send announcements of activities and events. Regardless of whether or not participants identify as gay or bisexual, mailings are sent in such a way as to not "out" the addressees.

In spite of the House of Infiniti's successes, a critical lack of HIV prevention programming by and for African-American men who have sex with men remains. The House not only provides culturally specific services for this population, but also works with other agencies to make them

more accessible. For example, a syphilis outbreak among MSM led to a partnership with the Wisconsin STD Program. A session was held to inform the community of this outbreak, and to promote testing among the target population. STD Program staff presented at the site and offered on-site testing. As a result, eight (8) participants were tested for HIV and syphilis.

The House of Infiniti is known for its Anniversary Party that not only serves as a social event for the African American LGBT community, but also provides an excellent opportunity for HIV prevention and referrals. Agencies including ARCW and CAIR have provided prevention outreach. The anniversary event draws approximately 300 participants each year. This year, guests received risk reduction packets designed by the House. Also guest speakers included prevention leaders from across the country and people living with AIDS. These speakers, all of whom are MSM, spoke out about the importance of HIV prevention and affirmed the guests and the mission of the House of Infiniti. The House of Infiniti will continue to coordinate activities with service providers for these events when they occur.

For the past three years, the House of Infiniti has provided HIV prevention services in the form of risk reduction workshops. Held monthly, the sessions draw approximately 20-40 participants. Stipends and refreshments are offered, as is HIV testing at the end of each session. Participants complete evaluations at the end of each session to relay what they have learned, and to give suggestions for future sessions. Each year, the House of Infiniti has exceeded all project goals. This track record of meeting the needs of African American men who have sex with men – directly and through referrals to other agencies – is well documented and will continue through funding of this project.

VI. Description of the Applicant

The House of Infiniti was founded in October 1998 by a group of friends increasingly aware of the impact of HIV/AIDS on the African American community, specifically among men who have sex with men. The high amount of men infected led the group to proactively address the issue with education. In March 1999, the group announced its creation and purpose - to educate the community about the importance of protecting themselves against HIV/AIDS. The group holds at its motto: "... for the Vision is to EDUCATE, and the Goal is to see it in ACTION."

All members are men who have sex with men; one member is a transgender woman. All members volunteer their time to provide services. The House's 2002 budget was \$35,000.00. Each year, the budget is based on funds received. Aside from payroll, the bulk of funds were used for programming. Two members, Lancer Bohannon and Owen Mahon, Jr., currently staff the House's projects. Mr. Bohannon is the House's Financial Officer. He is responsible for the fiscal management of all projects. Mr. Mahon is Executive Secretary and handles the administrative duties of all projects. Prior to the allocation of funds this year to compensate them, both contributed their time as volunteers. Funding of this project will allow for Kim Hopson, the House's transgender member, to be hired as a Receptionist/Transgender Outreach Specialist..

In 2000, the House piloted a successful six-session risk reduction workshop model. The sessions reached 73 unduplicated men who attended at least one session; many attended 3-5. The House also hosted two social events drawing over 130 men who were given prevention information, risk reduction materials, and referrals. Since then, the House has received additional funding to

expand its services. As a result, attendance for monthly group sessions and social events has increased significantly.

The House of Infiniti is highly experienced in providing HIV/AIDS prevention services to African-American men who have sex with men. House Vice-President Randall Brown is a leader in HIV prevention and brings to the House over ten years of experience in program development and evaluation, research and prevention counseling. Mr. Brown is a Public Health Educator – Senior with the Wisconsin AIDS/HIV Program and provides leadership and assistance to the House as a volunteer. Mr. Brown has given the House the means to become more active in the fight against HIV on local and national levels.

The House's ability to carry out the proposed project lies in its status as peer leaders within the community. All members have a shared identity with the targeted group and are active and visible in the community. For example, House President Vincent Morrow is considered the most popular and respected member of the African American LGBT community. He provides leadership within the House, and also bartends at a venue within the community. House members reflect the diversity of the target population with regards to age range, gender, socio-economic background and other relevant characteristics. The House is actively involved with the African American HIV/AIDS Task Force, and with "A Circle of Friends", a CDC funded testing initiative for men of color. The House has partnered with many agencies and the community itself, gaining their respect and trust to continue to provide the services needed to address the HIV/AIDS epidemic and its impact upon this population.

CITY OF MILWAUKEE HEALTH DEPARTMENT
MILWAUKEE AIDS INITIATIVE
EXHIBIT III
2003 BUDGET - REVISED

AGENCY NAME: The House of Infniti

PROJECT TITLE: READS, R-U-N-2, He Said/She Said, SHEBA & Connections
(tentatively titled, 1-800 phone line)

Number of Positions	FTE Equivalent	Line Description	Monthly Salary	TOTAL
		PERSONNEL COSTS (Include positions title(s) here)		
		Receptionist/Transgender Outreach Specialist	2,000.00	24,000.00
		TOTAL PERSONNEL COSTS		24,000.00
		FRINGE BENEFITS (Include fringe benefit rate for your agency)		
		25% of salary (unemployment and workers' comp, FICA, health & dental benefits)	500.00	6,000.00
		TOTAL FRINGE BENEFITS		6,000.00
		SUPPLIES AND MATERIALS (Include brief description and amount of supply items)		
		Social Marketing - 250 phone cards to promote "Connections" 1-800 number		2,250.00
		Stipends - \$10.00 per participant (12 participants) per session (12 sessions per year)		5,760.00
		Copying		1,037.50
		Office Supplies - paper, desk materials, etc.		1,037.50
		Postage		1,237.50
		Refreshments - for each (4) monthly group level intervention		3,337.50
		TOTAL SUPPLIES AND MATERIALS		14,660.00
		SERVICES (Include brief description and amount of service)		
		Consultant and Contractual		6,000.00
		TOTAL SERVICES		
		EQUIPMENT (Include brief description and amount of each equipment item)		
		Computer		1,500.00
		Internet access		1,200.00
		Computer station (desk, chair, etc.)		300.00
		Phone line (including installation and maintenance)		1,500.00
		TOTAL EQUIPMENT		4,500.00

Number of Positions	FTE Equivalent	Line Description	Monthly Salary	TOTAL
		OTHER COSTS		
		Capacity Building		2,250.00
		Corporation Insurance		1,440.00
		TOTAL OTHER COSTS		
		INDIRECT COSTS (if applicable) (please attach backup document for any indirect cost calculations included)		
		TOTAL INDIRECT COSTS		\$
		TOTAL COSTS		58,850.00

		OTHER SOURCES OF INCOME (if applicable) (Both anticipated or confirmed)		
		Confirmed		
		Wisconsin AIDS/HIV Program subcontract (PHIPP)		35,000.00
		Wisconsin AIDS/HIV Program direct funding (Prevention)		40,000.00
		Membership Dues		2,160.00
		TOTAL OTHER SOURCES OF INCOME		77,160.00

NOTES:

- * Include additional pages if necessary with header page including totals of each budget area.
- * Budget document available by email attachment on Excel by contacting Yvette Rowe at 286-3997
- * Attach documentation of 501(c)(3) status for your agency and annual fiscal report

**CITY OF MILWAUKEE HEALTH DEPARTMENT
MILWAUKEE AIDS INITIATIVE
EXHIBIT III
2004 BUDGET - REVISED**

AGENCY NAME: The House of Ininiti

PROJECT TITLE: READS, R-U-N-2, He Said/She Said, SHEBA & Connections
(tentatively titled, 1-800 phone line)

Number of Positions	FTE Equivalent	Line Description	Monthly Salary	TOTAL
		PERSONNEL COSTS (Include positions title(s) here)		
		Receptionist/Transgender Outreach Specialist	2,000.00	24,000.00
		TOTAL PERSONNEL COSTS		24,000.00
		FRINGE BENEFITS (Include fringe benefit rate for your agency)		
		25% of salary (unemployment and workers' comp, FICA, health & dental benefits)	500.00	6,000.00
		TOTAL FRINGE BENEFITS		6,000.00
		SUPPLIES AND MATERIALS (Include brief description and amount of supply items)		
		Social Marketing - 250 phone cards to promote "Connections" 1-800 number		2,250.00
		Stipends - \$10.00 per participant (12 participants) per session (12 sessions per year)		5,760.00
		Copying		1,300.00
		Office Supplies - paper, desk materials, etc.		1,300.00
		Postage		1,500.00
		Refreshments - for each (4) monthly group level intervention		3,600.00
		TOTAL SUPPLIES AND MATERIALS		15,710.00
		SERVICES (Include brief description and amount of service)		
		Consultant and Contractual		6,000.00
		TOTAL SERVICES		
		EQUIPMENT (Include brief description and amount of each equipment item)		
		Internet access		1,200.00
		Phone line (maintenance)		1,200.00
		TOTAL EQUIPMENT		2,400.00

Number of Positions	FTE Equivalent	Line Description	Monthly Salary	TOTAL
		OTHER COSTS		
		Capacity Building		3,300.00
		Corporation Insurance		1,440.00
		TOTAL OTHER COSTS		
		INDIRECT COSTS (if applicable) (please attach backup document for any indirect cost calculations included)		
		TOTAL INDIRECT COSTS		\$
		TOTAL COSTS		58,850.00

		OTHER SOURCES OF INCOME (if applicable) (Both anticipated or confirmed)		
		<u>Confirmed</u>		
		Membership Dues		2,160.00
		TOTAL OTHER SOURCES OF INCOME		2,160.00

- NOTES:
- * Include additional pages if necessary with header page including totals of each budget area.
 - * Budget document available by email attachment on Excel by contacting Yvette Rowe at 286-3997
 - * Attach documentation of 501(c)(3) status for your agency and annual fiscal report