

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Sexually Transmitted Diseases Grant  
 CONTACT PERSON: Amy Doczy #8484

PROJECT/PROGRAM YEAR: 2007

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	Microbiologist II	642	53,034			53,034
	1	Office Assistant III	425	35,296			35,296
	8	Communicable Disease Specialists	530	307,345			307,345
		<b>TOTAL PERSONNEL COSTS</b>		<b>395,675</b>			<b>395,675</b>
		<b>FRINGE BENEFITS (42%)</b>					
		42%		166,183			166,183
		<b>TOTAL FRINGE BENEFITS</b>		<b>166,183</b>			<b>166,183</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		3,000			3,000
		Lab Supplies		13,000			13,000
		Unigold Rapid HIV Test Kits		50,000			50,000
		Condoms and Educational Supplies					0
		Community Voices Program Supplies					0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>66,000</b>			<b>66,000</b>
		<b>EQUIPMENT AND FACILITY RENT</b>					
				0			0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		<b>0</b>			<b>0</b>
		<b>SERVICES</b>					

		Travel and Training		6,488		6,488
		<b>TOTAL SERVICES</b>		6,488		6,488
		<b>EQUIPMENT</b>				
		Computers, Clinic Equipment		3,000		3,000
		<b>TOTAL EQUIPMENT</b>		3,000		3,000
		<b>CONTRACTUAL SERVICES</b>				
		<b>TOTAL CONTRACTUAL SERVICES</b>		0		0
		<b>INDIRECT COSTS</b>				
						0
		<b>TOTAL INDIRECT COSTS</b>		0		0
		<b>TOTAL COSTS</b>		637,346	0	637,346