

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Lindsey Page, X5789

PROJECT/PROGRAM YEAR: 2021

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.5	Program Assistant II	5FN	\$ 23,131			\$ 23,131
	0.5	Office Assistant III	6FN	\$ 19,952			\$ 19,952
	1.7	Public Health Nurse Coordinator (X)(G)(P)(DD)(EE)(AA)(FF)	2GN	\$ 126,474			\$ 126,474
		TOTAL PERSONNEL COSTS		\$ 169,557			\$ 169,557
		FRINGE BENEFITS					
		Fringe Benefits (Rate 49.77%)		\$ 84,389	\$ -	\$ -	\$ 84,389
		TOTAL FRINGE BENEFITS		\$ 84,389			\$ 84,389
		SUPPLIES AND MATERIALS					
		Program supplies, printing, postage		\$ 500	\$ -	\$ -	\$ 500
		TOTAL SUPPLIES AND MATERIALS		\$ 500			\$ 500
		SERVICES					
		Copier Rental		1,000			1,000
		Mileage Reimbursement		\$ 511			\$ 511
		TOTAL SERVICES		\$ 1,511	\$ -	\$ -	1,511
		Computer Software/Hardware		\$ -	\$ -	\$ -	\$ -
		TOTAL EQUIPMENT		\$ -	\$ -	\$ -	0
		CONTRACTUAL SERVICES					
		Fall/Legal Symposia		4,000			\$ 4,000
		Smartphone Data/Phone Service		2,307			\$ 2,307
		TOTAL SERVICE		\$ 6,307			\$ 6,307
		TOTAL COSTS		\$ 262,264	\$ -	\$ -	\$ 262,264