

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Immunization Disparities Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005 - 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
2		Health Access Assistant II (X)	425	64,768			64,768
	1	Public Health Educator (.6 FTE)	593	24,600			24,600
	1	Public Health Nurse (.5 FTE each)	666	52,412			52,412
		TOTAL PERSONNEL COSTS		141,780			141,780
		FRINGE BENEFITS					
		42%		59,547			59,547
		TOTAL FRINGE BENEFITS		59,547			59,547
		SUPPLIES AND MATERIALS					
		Incentives		10,000			10,000
		General Operating Supplies		25,000			25,000
		TOTAL SUPPLIES AND MATERIALS		35,000			35,000
		SERVICES					
		Printing		3,473			3,473
		Postage		1,000			1,000
		Travel/Training and Mileage		3,500			3,500
		TOTAL SERVICES		7,973			7,973
		CONTRACTUAL SERVICES					
		Social Marketing Contract		20,000			20,000

	Protect all Kids Coalition Contract		5,000		5,000
	Contract for Physician Services		13,200		13,200
	Temporary Services		17,500		17,500
	TOTAL CONTRACTUAL SERVICES		55,700		55,700
	TOTAL COSTS		300,000		300,000