

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Alcohol-related STD/HIV Risk Counseling Grant  
CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2001-2002

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	Office Assistant III (.5 FTE)	425	15,137			15,137
		<b>TOTAL PERSONNEL COSTS</b>		15,137	0		15,137
		<b>FRINGE BENEFITS</b>					
		34%		5,146			5,146
		<b>TOTAL FRINGE BENEFITS</b>		5,146	0		5,146
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		500			500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		500	0		500
		<b>EQUIPMENT</b>					
		Computer Equipment		2,900			2,900
		<b>TOTAL SERVICES</b>		2,900			2,900
		<b>TOTAL COSTS</b>		23,683	0		23,683