

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE:  
CONTACT PERSON:

HIV Risk Reduction Grant  
Irvine Reitl x8555

PROJECT/PROGRAM YEAR: 8/1/12 - 7/31/13

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	Nurse Practitioner (X)(BBB)(AAA)	2GN	67,624			67,624
							0
		<b>TOTAL PERSONNEL COSTS</b>		67,624			67,624
		<b>FRINGE BENEFITS (50%)</b>					
		50%		33,812			33,812
		<b>TOTAL FRINGE BENEFITS</b>		33,812			33,812
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies/Condoms/Literature					0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		0			0
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0			0
		<b>SERVICES</b>					
		Mileage Reimbursement					0
		<b>TOTAL SERVICES</b>		0			0
		<b>CONTRACTUAL SERVICES</b>					
							0
		<b>TOTAL CONTRACTUAL SERVICES</b>		0			0
		<b>TOTAL COSTS</b>		<b>101,436</b>	<b>0</b>	<b>0</b>	<b>101,436</b>