

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant  
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 2012

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	Program Assistant	530	\$ 40,000			\$ 40,000
	2	PHN Coordinator- Immunizaitons	666	\$ 116,057			\$ 116,057
		Overtime to staff Saturday (3 saturdays)		\$ 12,000			\$ 12,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 168,057</b>			<b>\$ 168,057</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits for 3.0 FTE (Rate = 50%)		\$ 84,029	\$ -	\$ -	\$ 84,029
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 84,029</b>			<b>\$ 84,029</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program supplies, printing, postage		\$ 4,692	\$ -	\$ -	\$ 4,692
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 4,692</b>			<b>\$ 4,692</b>
		<b>SERVICES</b>					
		Mileage/Parking		\$ 3,600			\$ 3,600
		<b>TOTAL SERVICES</b>		<b>\$ 3,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600</b>
		<b>EQUIPMENT</b>					
		Computer Software/Hardware		\$ 1,500	\$ -	\$ -	\$ 1,500
		<b>TOTAL EQUIPMENT</b>		<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>
		<b>CONTRACTUAL SERVICES</b>					
		Fall/Legal Symposium (ICC)		16,000			\$ 16,000
		Smartphone Data/Phone Service		3,900			\$ 3,900
		Security for Saturday Clinics		2,000	\$ -	\$ -	\$ 2,000
		<b>TOTAL SERVICE</b>		<b>\$ 21,900</b>			<b>\$ 21,900</b>
		<b>TOTAL COSTS</b>		<b>\$ 283,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 283,778</b>

		Per hour	Hours	Staff	Total Hour:	Total Cost
57000	27.40385	41.10577		6	12	72 2959.615
35000	16.82692	25.24038		6	7	42 1060.096
						Per Saturd: 4019.712
					<b>cost</b>	<b>clients</b>
					5000	200
					5000	250

**cost/client**

25

20