

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Sexually Transmitted Diseases Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Microbiologist II	642	51,631			51,631
	1	Office Assistant III	425	34,362			34,362
3		Public Health Educator II (X)	593	62,400			62,400
		TOTAL PERSONNEL COSTS		148,393			148,393
		FRINGE BENEFITS					
		42%		62,325			62,325
		TOTAL FRINGE BENEFITS		62,325			62,325
		SUPPLIES AND MATERIALS					
		Program Supplies		4,000			4,000
		Lab Supplies		12,467			12,467
		TOTAL SUPPLIES AND MATERIALS		16,467			16,467
		SERVICES					
		Travel and Training		4,392			4,392
		Auto Allowance		3,000			3,000
		TOTAL SERVICES		7,392			7,392
		TOTAL COSTS		234,577	0		234,577