

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Women's Grant
 CONTACT PERSON: Yvette Rowe, X3997

PROJECT/PROGRAM YEAR: 2006-2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	3	Public Health Nurse (X)	666	139,303			139,303
		TOTAL PERSONNEL COSTS		139,303			139,303
		FRINGE BENEFITS					
		42%		58,507			58,507
		TOTAL FRINGE BENEFITS		58,507			58,507
		SUPPLIES AND MATERIALS					
		Office Supplies		150			150
		Educational Materials		270			270
		TOTAL SUPPLIES AND MATERIALS		420			420
		SERVICES					
		Auto allowance		2,400			2,400
		Telephones		720			720
		Uniform Allowance		540			540
		TOTAL SERVICES		3,660			3,660
		TOTAL COSTS		201,890			201,890