

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: STD/HIV Prevention Training Grant

PROGRAM YEAR: 2001-2002

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Nurse Practitioner (X) (.5FTE)	670	23,700			23,700
		PERSONNEL COSTS		23,700	0		23,700
		FRINGE BENEFITS		8,058			8,058
		34%					
		TOTAL FRINGE BENEFITS		8,058	0		8,058
		SUPPLIES AND MATERIALS					
		General Office Supplies		250			250
		Program Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,250	0		1,250
		SERVICES					
		Auto Allowance		348			348
		Uniform Allowance		100			100
		Travel and Training		5,900			5,900
		Copying/Printing		1,000			1,000
		Telephones		400			400
		TOTAL SERVICES		7,748			7,748
		TOTAL COSTS		40,756	0		40,756