

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **STD AAPPS**

Project/Program Year: 2019

CONTACT PERSON: Angie Hagy 5833

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE	GRANTOR SHARE	MATCH	TOTAL
NEW	EXISTING					
PERSONNEL COSTS						
	0.45	Microbiologist (F)	2DN	27,000		27,000
	3	Disease Intervention Specialist (X)(B)(F)(BBB)	2AN	135,000		135,000
	1	Office Assistant III (F)	6FN	38,000		38,000
		TOTAL PERSONNEL COSTS		200,000		200,000
FRINGE BENEFITS						
		46%		92,000		92,000
		TOTAL FRINGE BENEFITS		92,000		92,000
SUPPLIES AND MATERIALS						
		Office, Program Supplies, Office/Clinic Furniture		14,310		14,310
		TOTAL SUPPLIES AND MATERIALS		14,310		14,310
SERVICES						
		Translator		5,000		5,000
		Condoms and Educational Supplies		25,000		25,000
		Wireless cards/Cell Phone Charges		2,160		2,160
		Travel and Training		10,000		10,000
		TOTAL SERVICES		42,160		42,160
CONTRACTUAL SERVICES						
		Strategic Planning - Ujima		5,000		5,000
		TOTAL CONTRACTUAL SERVICES		5,000		5,000
		TOTAL COSTS		353,470		353,470