

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: STD Grant - STD Infertility Prevention
 CONTACT PERSON: Julie Katrichis RN Program Manager x8555

PROJECT/PROGRAM YEAR: 2017

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 (F)	2DN	47,588			47,588
	1	Office Assistant III (F)	6FX	40,700			40,700
	3	Disease Intervention Specialist (X) (B)(F)(BBB)	2AN	139,679			139,679
		TOTAL PERSONNEL COSTS		227,967			227,967
		FRINGE BENEFITS (45%)					
		45%		102,586			102,586
		TOTAL FRINGE BENEFITS		102,586			102,586
		SUPPLIES AND MATERIALS					
		Program Supplies		15,000			15,000
		Condoms and Educational Supplies		23,261			23,261
		TOTAL SUPPLIES AND MATERIALS		38,261			38,261
		SERVICES					
		Travel and Training		15,000			15,000
		TOTAL SERVICES		15,000			15,000
		TOTAL COSTS		383,814	0	0	383,814