

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weinhardt Computerized HIV Intervention Grant
 CONTACT PERSON: Amy Doczy

PROJECT/PROGRAM YEAR: 2005-2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nurse Practitioner (X)	670	61,241			61,241
		TOTAL PERSONNEL COSTS		61,241			61,241
		FRINGE BENEFITS					
		42%		25,721			25,721
		TOTAL FRINGE BENEFITS		25,721			25,721
		SUPPLIES AND MATERIALS					
		Program Supplies		2,672			2,672
		TOTAL SUPPLIES AND MATERIALS		2,672			2,672
		EQUIPMENT					
		Clinical and Computer Equipment		5,000			5,000
		TOTAL EQUIPMENT		5,000			5,000
		TOTAL COSTS		94,634			94,634