

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weinhardt Computerized HIV Intervention Grant
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2004-2005

| 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 | 59,830 | | | 59,830 |
| | | TOTAL PERSONNEL COSTS | | 59,830 | | | 59,830 |
| | | FRINGE BENEFITS | | | | | |
| | | 36% | | 21,539 | | | 21,539 |
| | | TOTAL FRINGE BENEFITS | | 21,539 | | | 21,539 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies | | 2,000 | | | 2,000 |
| | | TOTAL SUPPLIES AND MATERIALS | | 2,000 | | | 2,000 |
| | | TOTAL COSTS | | 83,369 | | | 83,369 |