

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: AIDS/HIV Grant

PROJECT/PROGRAM YEAR: 2017

CONTACT PERSON: Julie Katrichis X8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	2.0	Disease Intervention Specialist (X)(B)(F)(BBB)	2AN	95,801			95,801
		<b>TOTAL PERSONNEL COSTS</b>		<b>95,801</b>			<b>95,801</b>
		<b>FRINGE BENEFITS</b>					
		46%		44,069			44,069
		<b>TOTAL FRINGE BENEFITS</b>		<b>44,069</b>			<b>44,069</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,000			2,000
		Condoms and Educational Supplies		3,000			3,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>5,000</b>			<b>5,000</b>
		<b>SERVICES</b>					
		HIV Testing Instrument Service Plan/Supplies		51,019			51,019
		Travel and Training		1,111			1,111
		<b>TOTAL SERVICES</b>		<b>52,130</b>			<b>52,130</b>
		<b>TOTAL COSTS</b>		<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>