

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse Supervisor (X)	007	67,133			67,133
	1	Program Assistant	530	34,310			34,310
	2	Public Health Nurse (1 FTE and 2 FTE)	666	35,906			35,906
	Existing	Overtime for Public Health Nurses, Custodial Workers and Clinic Assistants for Special Clinics		37,701			37,701
		TOTAL PERSONNEL COSTS		175,050			175,050
		FRINGE BENEFITS					
		37%		60,119			60,119
		TOTAL FRINGE BENEFITS		60,119			60,119
		SUPPLIES AND MATERIALS					
		Educational Materials including 4 TV/VCR units		11,867			11,867
		Program Supplies		700			700
		TOTAL SUPPLIES AND MATERIALS		12,567			12,567
		SERVICES					
		Temporary Clerical for data entry		15,000			15,000
		Travel and Training		700			700
		Miscellaneous Services to include postage and printing		800			800
		TOTAL SERVICES		16,500			16,500

	EQUIPMENT							
	Computer Equipment and licenses, including laptops and installation			30,000				30,000
	Clinic immunization equipment including 3 vaccine refrigerator/freezers			20,000				20,000
	TOTAL EQUIPMENT			50,000				50,000
	CONTRACTUAL SERVICES							
	Contract for Spanish Speaking Translators to enhance provision of services to Spanish speaking clients			65,000				65,000
	Security Services for Saturday Clinics			3,000				3,000
	Contract with Community Advocates for Media Events			7,945				7,945
	Protect All Kids Coalition Contract for Immunization Support			1,500				1,500
	TOTAL CONTRACTUAL SERVICES			77,445				77,445
	TOTAL COSTS			391,681		0		391,681

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Adolescent School Health Grant
 CONTACT PERSON: Janet Nell #2251
 PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse Supervisor (X)	007	67,133			67,133
	8	PH Nurse (X) (.7 FTE)	666	242,005			242,005
	4	PH Nurse (X)	666		113,400		113,400
	1	PH Educator II (X)	593	41,756			41,756
	1	Clerk Typist II (.5 FTE)	410	15,033			15,033
		TOTAL PERSONNEL COSTS		365,927	113,400		479,327
		FRINGE BENEFITS					
		37%		135,393	41,958		177,351
		TOTAL FRINGE BENEFITS		135,393	41,958		177,351
		SUPPLIES					
		Educational Materials for Newborn Screening		3,000			3,000
		Educational Materials		3,900			3,900
		TOTAL SUPPLIES		6,900			6,900
		SERVICES					
		Auto Allowance		2,000			2,000
		Educational Display Model		7,000			7,000
		Travel/Training		2,000			2,000
		Data Input Services		1,000			1,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Printing/Copying		980			980
		Telephone		2,000			2,000
		Uniform Allowance		1,800			1,800
		TOTAL SERVICES		16,780			16,780
		INDIRECT COSTS					
		(365,927+ 113,400)/1.2405 = 386,398			237,446		237,446
		386,398 + 3,900 + 9,780 = 400,078					
		400,078 * .5935 = 237,446					
		TOTAL INDIRECT COSTS			237,446		237,446
		TOTAL COSTS		525,000	392,804		917,804