

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Alcohol-related STD/HIV Risk Counseling Grant
 CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2002-2003

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 (.5 FTE)	670	25,648			25,648
		TOTAL PERSONNEL COSTS		25,648	0		25,648
		FRINGE BENEFITS					
		37%		9,490			9,490
		TOTAL FRINGE BENEFITS		9,490	0		9,490
		SUPPLIES AND MATERIALS					
		Program Supplies		8,529			8,529
		TOTAL SUPPLIES AND MATERIALS		8,529	0		8,529
		SERVICES					
		Space Rental		25,464			25,464
		TOTAL SERVICES		25,464			25,464
		TOTAL COSTS		69,131	0		69,131