

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Angie Hagy, X 5833 / Lindsey Page, X5789

PROJECT/PROGRAM YEAR: 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.5	Program Assistant II	5FN	\$ 23,131			\$ 23,131
	0.5	Office Assistant III	6FN	\$ 19,952			\$ 19,952
	1.6	Public Health Nurse Coordinator (X)(G)(P)(DD)(EE)(AA)(FF)	2GN	\$ 114,977			\$ 114,977
		TOTAL PERSONNEL COSTS		\$ 158,060			\$ 158,060
		FRINGE BENEFITS					
		Fringe Benefits (Rate 46%)		\$ 72,707	\$ -	\$ -	\$ 72,707
		TOTAL FRINGE BENEFITS		\$ 72,707			\$ 72,707
		SUPPLIES AND MATERIALS					
		Program supplies, printing, postage		\$ 3,500	\$ -	\$ -	\$ 3,500
		TOTAL SUPPLIES AND MATERIALS		\$ 3,500			\$ 3,500
		SERVICES					
		Copier Rental		1,000			1,000
		Mileage Reimbursement		\$ 800			\$ 800
		TOTAL SERVICES		\$ 1,800	\$ -	\$ -	\$ 1,800
		Computer Software/Hardware		\$ -	\$ -	\$ -	\$ -
		TOTAL EQUIPMENT		\$ -	\$ -	\$ -	\$ 0
		CONTRACTUAL SERVICES					
		Fall/Legal Symposia		5,000			\$ 5,000
		Smartphone Data/Phone Service		2,600			\$ 2,600
		TOTAL SERVICE		\$ 7,600			\$ 7,600
		TOTAL COSTS		\$ 243,667	\$ -	\$ -	\$ 243,667