

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Focus Planning Grant (Ebola)
 CONTACT PERSON: Paul Biedrzycki

PROJECT/PROGRAM YEAR: 12/22/2014-6/30/2015

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Communicable Disease and Immunizations Program Supervisor (X)(Y)(A)(P)	1DX	\$ 5,000			\$ 5,000
		TOTAL PERSONNEL COSTS		\$ 5,000			\$ 5,000
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 45%)		\$ 2,250	\$ -	\$ -	\$ 2,250
		TOTAL FRINGE BENEFITS		\$ 2,250			\$ 2,250
		SUPPLIES AND MATERIALS					
		General Operating Supplies/Meeting Expenses		\$ 5,303	\$ -	\$ -	\$ 5,303
		TOTAL SUPPLIES AND MATERIALS		\$ 5,303			\$ 5,303
		EQUIPMENT					
		Software/Hardware		\$ 15,000			\$ 15,000
							\$ -
		TOTAL EQUIPMENT		\$ 15,000	\$ -	\$ -	15,000
		CONTRACTUAL SERVICES					
		Smartphone/Wireless Internet Service / Prepaid		\$ 4,000			\$ 4,000
		TOTAL CONTRACTUAL SERVICE		\$ 4,000	\$ -	\$ -	4,000
		TOTAL COSTS		\$ 31,553	\$ -	\$ -	\$ 31,553