

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Adult Immunization Grant  
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR: M

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	0.02 FTE	Program Assistant (DD)	5EN	\$ 871		
	0.30 FTE	PHN Coordinator- Immunizations (X)(G)(P)(DD)(EE)	2DN	\$ 18,406		
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 19,277</b>		
		<b>FRINGE BENEFITS</b>				
		Fringe Benefits (Rate 48%)		\$ 9,253	\$ -	\$ -
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 9,253</b>		
		<b>SUPPLIES AND MATERIALS</b>				
		General office supplies		\$ 753	\$ -	\$ -
		HPV postcards and postage		\$ 4,000	\$ -	\$ -
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 4,753</b>		
		<b>OTHER</b>				
		Food/incentives for education/listening sessions and meetings with providers		1,000		
		<b>TOTAL SERVICES</b>		<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>CONTRACTUAL SERVICES</b>				
		Contractor to conduct education/listening sessions		19,550		
		Speaker for Fall Symposium		3,000		
		<b>TOTAL SERVICE</b>		<b>\$ 22,550</b>		
		<b>TOTAL COSTS</b>		<b>\$ 56,833</b>	<b>\$ -</b>	<b>\$ -</b>

ay 1, 2016 - June 30, 2017

<b>TOTAL</b>	
\$	871
\$	18,406
<b>\$</b>	<b>19,277</b>
\$	9,253
<b>\$</b>	<b>9,253</b>
\$	753
\$	4,000
\$	-
<b>\$</b>	<b>4,753</b>
	1,000
\$	-
<b>\$</b>	<b>1,000</b>
	19,550
\$	3,000
\$	-
<b>\$</b>	<b>22,550</b>
<b>\$</b>	<b>56,833</b>

2% raise

Nursing Career Ladder Increase      61,354

		Per hour	Hours	Staff	Total Hour:	Total Cost
57000	27.40385	41.10577		6	12	72 2959.615
35000	16.82692	25.24038		6	7	42 1060.096
						Per Saturd: 4019.712
					<b>cost</b>	<b>clients</b>
					5000	200
					5000	250

**cost/client**

25

20