

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM HIV Risk Reduction for Repeat STI Patients

PROJECT/PROGRAM YEAR: 9/1/10 - 7/31/11

CONTACT PERSON: Irmine Reitl x8555

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 (X)(BBB)(AAA)	670	39,447			39,447
							0
		TOTAL PERSONNEL COSTS		39,447			39,447
		FRINGE BENEFITS (48%)					
		48%		18,935			18,935
		TOTAL FRINGE BENEFITS		18,935			18,935
		SUPPLIES AND MATERIALS					
		Program Supplies/Condoms/Literature		18,969			18,969
		TOTAL SUPPLIES AND MATERIALS		18,969			18,969
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
							0
		TOTAL SERVICES		0			0
		EQUIPMENT					
		Computers		18,000			18,000

		TOTAL EQUIPMENT		18,000			18,000
		CONTRACTUAL SERVICES					
		TOTAL CONTRACTUAL SERVICES		0			0
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		95,351	0		95,351