

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CHIMC: Save Lives-Immunize
CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR:

March 2011 - February 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.15	Health Project Coordinator - Immunizations (X)(Y)(A)(P)(DD)(EE)	004	\$ 7,800		0	7,800
							0
		TOTAL PERSONNEL COSTS		7,800			7,800
		FRINGE BENEFITS					
		Fringe Benefits (48%)		3,744			3,744
		TOTAL FRINGE BENEFITS		3,744			3,744
		SUPPLIES AND MATERIALS					
		Program Supplies		2,969			2,969
		TOTAL SUPPLIES AND MATERIALS		2,969			2,969
		EQUIPMENT AND FACILITY RENT		0			
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
							0
		TOTAL SERVICES		0			0
		TOTAL COSTS		14,513			14,513