

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunize Milwaukee Grant
CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: April 2011 - March 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
							\$ -
	0.1	Public Health Nurse (X)(G)(DD)(CC)(FF)	666	\$ 5,500			\$ 5,500
		TOTAL PERSONNEL COSTS		\$ 5,500			\$ 5,500
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 48%)		\$ 2,640	\$ -	\$ -	\$ 2,640
		TOTAL FRINGE BENEFITS		\$ 2,640			\$ 2,640
		SUPPLIES AND MATERIALS					
		Training		\$ 1,200	\$ -	\$ -	\$ 1,200
		General Operating Supplies		\$ 500			\$ 500
		TOTAL SUPPLIES AND MATERIALS		\$ 1,700			\$ 1,700
		SERVICES					
		TOTAL SERVICES		\$ -	\$ -	\$ -	0
		EQUIPMENT					
		TOTAL EQUIPMENT		\$ -	\$ -	\$ -	0
		CONTRACTUAL SERVICES					
		Intern		8,000			\$ 8,000
		TOTAL SERVICE		\$ 8,000			\$ 8,000
		TOTAL COSTS		\$ 17,840	\$ -	\$ -	\$ 17,840