

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE:
CONTACT PERSON:

HIV Risk Reduction Grant
Irvine Reitl x8555

PROJECT/PROGRAM YEAR: 8/1/11 - 7/31/12

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	67,624			67,624
							0
		TOTAL PERSONNEL COSTS		67,624			67,624
		FRINGE BENEFITS (50%)					
		50%		33,812			33,812
		TOTAL FRINGE BENEFITS		33,812			33,812
		SUPPLIES AND MATERIALS					
		Program Supplies/Condoms/Literature		4,891			4,891
		TOTAL SUPPLIES AND MATERIALS		4,891			4,891
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Mileage Reimbursement		800			800
		TOTAL SERVICES		800			800
		CONTRACTUAL SERVICES					
							0
		TOTAL CONTRACTUAL SERVICES		0			0
		TOTAL COSTS		107,127	0	0	107,127