

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Immunization Action Plan (IAP) Grant
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Program Assistant (DD)	5EN	\$ 43,521		
	2	PHN Coordinator- Immunizations (X)(G)(P)(DD)(EE)	2DN	\$ 117,798		
	1	Health Interpreter Aide (X) (HH) (DD)	5AN	\$ 5,500		
		Overtime to staff Saturday (3 Saturdays)		\$ 6,458		
		TOTAL PERSONNEL COSTS		\$ 173,277		
		FRINGE BENEFITS				
		Fringe Benefits (Rate 47%)		\$ 81,440	\$ -	\$ -
		TOTAL FRINGE BENEFITS		\$ 81,440		
		SUPPLIES AND MATERIALS				
		Program supplies, printing, postage		\$ 5,054	\$ -	\$ -
		TOTAL SUPPLIES AND MATERIALS		\$ 5,054		
		SERVICES				
		Copier Rental		1,000		
		Mileage Reimbursement		\$ 2,000		
		TOTAL SERVICES		\$ 3,000	\$ -	\$ -
		EQUIPMENT				
		Computer Software/Hardware		\$ 2,000	\$ -	\$ -
		TOTAL EQUIPMENT		\$ 2,000	\$ -	\$ -
		CONTRACTUAL SERVICES				
		Misc. Services		2,000		
		Fall/Legal Symposium (ICC)		10,000		
		Smartphone Data/Phone Service		4,000		
		Security for Saturday Clinics		3,000	\$ -	\$ -
		TOTAL SERVICE		\$ 19,000		
		TOTAL COSTS		\$ 283,771	\$ -	\$ -

2014

TOTAL	
\$	43,521
\$	117,798
\$	5,500
\$	6,458
\$	173,277
\$	81,440
\$	81,440
\$	5,054
\$	-
\$	5,054
\$	2,000
	3,000
\$	2,000
	2,000
	2,000
\$	10,000
\$	4,000
\$	3,000
\$	19,000
\$	283,771

		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 Saturday	4019.712
					cost	clients
					5000	200
					5000	250

cost/client

25

20