

CITY OF MILWAUKEE OPERATING GRANT BUDGET

RE

PROJECT/PROGRAM TITLE: AIDS/HIV Grant  
 CONTACT PERSON: Irmine Reitl, X8555

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	4	Communicable Disease Specialist (X)(F)(BBB)(DDD)	2AN	165,306		
		<b>TOTAL PERSONNEL COSTS</b>		<b>165,306</b>		
		<b>FRINGE BENEFITS (47%)</b>				
		47%		77,694		
		<b>TOTAL FRINGE BENEFITS</b>		<b>77,694</b>		
		<b>SUPPLIES AND MATERIALS</b>				
		Program Supplies		0		
		Condoms and Educational Supplies		0		
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>0</b>		
		<b>SERVICES</b>				
		HIV Testing Instrument Service Plan/Supplies		32,000		
		Travel and Training		0		
		<b>TOTAL SERVICES</b>		<b>32,000</b>		
		<b>TOTAL COSTS</b>		<b>275,000</b>	<b>0</b>	<b>0</b>

REVISED March 2014

2014

TOTAL
165,306
<b>165,306</b>
77,694
<b>77,694</b>
0
0
<b>0</b>
0
<b>0</b>
<b>243,000</b>