

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Women's Project
 CONTACT PERSON: Janet Nell, #2251
 PROJECT/PROGRAM YEAR: 2002-2003

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|-------------------------------------|---------------|---------------|---------------|------------------|---------|
| NEW | EXISTING | | | | | | |
| | 3 | Public Health Nurse (X) | 666 | 127,072 | | | 127,072 |
| | | PERSONNEL COSTS | | 127,072 | | | 127,072 |
| | | TOTAL PERSONNEL COSTS | | 127,072 | 0 | | 127,072 |
| | | FRINGE BENEFITS | | | | | |
| | | 34% | | 47,018 | | | 47,018 |
| | | TOTAL FRINGE BENEFITS | | 47,018 | 0 | | 47,018 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Educational Materials | | 352 | | | 352 |
| | | Office Supplies | | 100 | | | 100 |
| | | TOTAL SUPPLIES AND MATERIALS | | 452 | | | 452 |
| | | SERVICES | | | | | |
| | | Uniform Allowance | | 540 | | | 540 |
| | | LAN Phone Network | | 688 | | | 688 |
| | | Auto Allowance | | 2,400 | | | 2,400 |
| | | TOTAL SERVICES | | 3,628 | | | 3,628 |
| | | TOTAL COSTS | | 178,170 | 0 | | 178,170 |