CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Racial and Ethnic Adult Disparities in Immunization Initiative PROGRAM YEAR: 2002 - 2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS NEW	NUMBER OF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Project Manager (X)	004	44,970			44,970
	1	Office Assistant II (.5 FTE)	410	13,718			13,718
	1	Health Access Interpreter (.25 FTE)	410	7,574			7,574
	1	Public Health Nurse (X)	666	39,642			39,642
		TOTAL PERSONNEL COSTS		105,904			105,904
		FRINGE BENEFITS					
		37%		39,185			39,185
		TOTAL FRINGE BENEFITS		39,185			39,185
		SUPPLIES AND MATERIALS					
		Promotional Items		5,000			5,000
		Program Supplies		4,000			4,000
		TOTAL SUPPLIES AND MATERIALS		9,000			9,000
		EQUIPMENT					
		Wireless Internet Unit 3 @ $500 with Service		2,400			2,400
		Interactive Whiteboard		2,500			2,500
		Laptop computer 3 @ $3,000		9,000			9,000
		TOTAL EQUIPMENT		13,900			13,900

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Postage		8,000			8,000
		Temporary Clerical for data entry		13,080			13,080
		Cell Phones		400			400
		Auto Allowance		1,347			1,347
		Uniform Allowance		360			360
		Printing		8,000			8,000
		Focus Meetings and Outreach to include incentives		5,000			5,000
		Media Costs		4,500			4,500
		Travel and Training		6,000			6,000
		TOTAL SERVICES		46,687			46,687
		CONTRACTUAL SERVICES					
		Contract with Strive Media to develop marketing strategy		20,000			20,000
		TOTAL CONTRACTUAL SERVICES		20,000			20,000
		TOTAL COSTS		234,676	0		234,676