CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Racial and Ethnic Adult Disparities in Immunization Initiative CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2002 - 2003

NAMERIE CIT POSTITION NAME DATA DATA	13,900		13,900		TOTAL EQUIPMENT		·
PAY GRANTOR INKIND CASH MATCH TOTAL	9,000		9,000		Laptop computer 3 @ \$3,000		
PAY GRANTOR CASH MATCH PAY	2,500		2,500		Interactive Whiteboard		
PAY DRAY D	2,400		2,400		Wireless Internet Unit 3 @ \$500 with Service		
PAY GRANTOR IN-KIND CASH MATCH PERSONNEL COSTS NO. SHARE SHARE SHARE NO. SHARE SHARE NO. S					EQUIPMENT		
PAY DRAY D			-	-			
PAY CRANTOR IN-KRID CASH MATCH TOTAL	9,000		9,000		TOTAL SUPPLIES AND MATERIALS		
PAY RANGE RANGE	4,000		4,000		Program Supplies		
PAY GRANTOR PAY CASH MATCH TOTAL	5,000		5,000		Promotional Items		
PAY CRANTOR RANGE RANG					SUPPLIES AND MATERIALS		
PAY RANGE CASH MATCH RANGE SHARE SHA						-	
PAY GRANTOR IN-KIND CASH MATCH TOTAL PERSONNEL COSTS 105,904 105,904 107% 1	39,185		39,185		TOTAL FRINGE BENEFITS		
PAY RANGE CASH MATCH TOTAL	39,185		39,185		37%		
PAY RANGE GRANTOR IN-KIND CASH MATCH TOTAL					FRINGE BENEFITS		
LINE DESCRIPTION PAY RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH A/C # TOTAI Project Manager (X) 004 44,970 40,970 410 13,718 410 13,718 410 13,718 410 7,574 410 13,642 410 105,904 410							
PAY LINE DESCRIPTION PAY RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH A/C # TOTAL Project Manager (X) 004 44,970 A/C # TOTAL Office Assistant II (.5 FTE) 410 13,718 A/C # TOTAL Health Access Interpreter (.25 FTE) 410 7,574 Public Health Nurse (X) 666 39,642	105,904		105,904		TOTAL PERSONNEL COSTS		
PAY LINE DESCRIPTION PAY RANGE NO. GRANTOR SHARE IN-KIND SHARE CASH MATCH A/C # TOTAI Project Manager (X) 004 44,970 410 13,718 Health Access Interpreter (.25 FTE) 410 7,574 57,574 64,000 64,000 64,970 </td <td>39,642</td> <td></td> <td>39,642</td> <td>666</td> <td>Public Health Nurse (X)</td> <td>I</td> <td></td>	39,642		39,642	666	Public Health Nurse (X)	I	
PAY RANGE RANTOR IN-KIND CASH MATCH TOTAL PERSONNEL COSTS Project Manager (X) Office Assistant II (.5 FTE) PAY GRANTOR SHARE SHARE SHARE ORANTOR IN-KIND A/C # TOTAL OFFICE ASSISTANT II (.5 FTE)	7,574		7,574	410	Health Access Interpreter (.25 FTE)	1	
PAY RANGE RANTOR IN-KIND CASH MATCH TOTAL PERSONNEL COSTS Project Manager (X) PAY GRANTOR SHARE SHARE SHARE Odd 44,970	13,718		13,718	410	Office Assistant II (.5 FTE)	ja-ad	
PAY RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE A/C #	44,970		44,970	004	Project Manager (X)	—	
PAY RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE A/C#					PERSONNEL COSTS		
PAY	TOTAL	CASH MATCH A/C#	GRANTOR SHARE	RANGE NO.	LINE DESCRIPTION	NEW EXISTING	7
				PAY		JMBER OF POSITIONS	N.

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