CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIV Women's Grant

CONTACT PERSON: Yvette Rowe, X3997

PROJECT/PROGRAM YEAR: 2006-2007

OF POSITIONS		PAY				
		RANGE		IN-KIND		
NEW EXISTING		NO.	SHARE	SHARE	A/C #	TOTAL
	PERSONNEL COSTS					
3	Public Health Nurse (X)	666	139,303			139,303
	TOTAL PERSONNEL COSTS		139,303			139,303
	FRINGE BENEFITS					
	42%		58,507			58,507
	TOTAL FRINGE BENEFITS		58,507			58,507
	SUPPLIES AND MATERIALS					
	Office Supplies		150			150
	Educational Materials		270			270
	TOTAL SUPPLIES AND MATERIALS		420			420
	eenvices					
			2,400			2,400
	Telephones		720			720
	Uniform Allowance		540			540
	TOTAL SERVICES		3,660			3,660
	TOTAL COSTS		204 200			201,890
	EXISTING	EXISTING PERSONNEL COSTS 3 Public Health Nurse (X) TOTAL PERSONNEL COSTS FRINGE BENEFITS 42% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Office Supplies Educational Materials TOTAL SUPPLIES AND MATERIALS SERVICES Auto allowance Telephones Uniform Allowance	EXISTING LINE DESCRIPTION PERSONNEL COSTS 3 Public Health Nurse (X) 666 TOTAL PERSONNEL COSTS FRINGE BENEFITS 42% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Office Supplies Educational Materials TOTAL SUPPLIES AND MATERIALS SERVICES Auto allowance Telephones Uniform Allowance TOTAL SERVICES	RANGE NO. SHARE	EXISTING	RANGE SHARE SHARE SHARE A/C #