

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED Sept 2015

PROJECT/PROGRAM TITLE: HIV Risk Reduction Grant
 CONTACT PERSON: Irmine Reitl x8555

PROJECT/PROGRAM YEAR: 8/1/14 - 7/31/16

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|---------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Nurse Practitioner (X)(BBB)(AAA) | 2GN | 89,449 | | | 89,449 |
| | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | 89,449 | | | 89,449 |
| | | | | | | | |
| | | FRINGE BENEFITS (48%) | | | | | |
| | | 45% (2014-15 - 12 months) | | 31,131 | | | 31,131 |
| | | 48% (2015-16 - 12 months) | | 9,730 | | | 9,730 |
| | | TOTAL FRINGE BENEFITS | | 40,860 | | | 40,860 |
| | | | | | | | |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies/Condoms/Literature | | | | | 0 |
| | | TOTAL SUPPLIES AND MATERIALS | | 0 | | | 0 |
| | | | | | | | |
| | | EQUIPMENT AND FACILITY RENT | | | | | |
| | | | | | | | 0 |
| | | TOTAL EQUIPMENT AND FACILITY RENT | | 0 | | | 0 |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | Mileage Reimbursement | | | | | 0 |
| | | TOTAL SERVICES | | 0 | | | 0 |
| | | | | | | | |
| | | TOTAL COSTS | | 130,309 | 0 | 0 | 130,309 |