

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bridging the Gap in Childhood Immunizations in Milwaukee (CID)  
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR:

09/30/07-9/29/09

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1.75	Public Health Nurse (X) (G) (YY) (DD)	666	\$ 98,925	\$ -	\$ -	\$ 98,925
	1.0	Health Information Specialist (X) (YY)	593	\$ 45,446			\$ 45,446
	0.5	Office Assistant II (YY) (0.5 FTE)	410	\$ 15,019			\$ 15,019
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 159,390</b>			<b>\$ 159,390</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 41%)		\$ 65,350	\$ -	\$ -	\$ 65,350
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 65,350</b>			<b>\$ 65,350</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		\$ 3,802			\$ 3,802
		Printing/Postage		\$ 28,800			\$ 28,800
		Incentives		\$ 13,000			\$ 13,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 45,602</b>			<b>\$ 45,602</b>
		<b>SERVICES</b>					
		Training/Travel/Mileage		\$ 5,798			\$ 5,798
		<b>TOTAL SERVICES</b>		<b>\$ 5,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,798</b>
		<b>CONTRACTUAL SERVICES</b>					
		Intern/Consultant Contracts		\$ 10,000	\$ -	\$ -	\$ 10,000
		Contract for Physician Medical Services		\$ 13,860			\$ 13,860
		<b>TOTAL SERVICE</b>		<b>\$ 23,860</b>			<b>\$ 23,860</b>
		<b>TOTAL COSTS</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>