

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: STD Grant - STD Infertility Prevention
 CONTACT PERSON: Julie Katrichis RN Program Manager x8555

PROJECT/PROGRAM YEAR: 2018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Microbiologist II (F)	2DN	59,958			59,958
	1	Office Assistant III (F)	6FX	37,012			37,012
	3	Disease Intervention Specialist (X) (B)(F)(BBB)	2AN	128,460			128,460
		TOTAL PERSONNEL COSTS		225,430			225,430
		FRINGE BENEFITS					
		46%		103,698			103,698
		TOTAL FRINGE BENEFITS		103,698			103,698
		SUPPLIES AND MATERIALS					
		Program Supplies		15,000			15,000
		Condoms and Educational Supplies		25,872			25,872
		TOTAL SUPPLIES AND MATERIALS		40,872			40,872
		SERVICES					
		Travel and Training		10,000			10,000
		TOTAL SERVICES		10,000			10,000
		TOTAL COSTS		380,000	0	0	380,000