

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Increasing Adolescent Immunization Rates through School Based Clinics

PROJECT/PROGRAM YEAR: 2009-2011

CONTACT PERSON: Angie Hagy

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------|-------------------|---------------|------------------|-------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 0.35 | Public Health Nurse (Imms) (G) (X) (DD) (YY) (CC) | 666 | \$ 37,937 | | | \$ 37,937 |
| | 0.09 | Infectious Disease Epidemiologist (X) (Y) (A) (EE) (FF) (RR) (CC) | 010 | \$ 13,598 | | | \$ 13,598 |
| | | TOTAL PERSONNEL COSTS | | \$ 51,535 | | | \$ 51,535 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits (Rate = 41%) | | \$ 21,130 | \$ - | \$ - | \$ 21,130 |
| | | TOTAL FRINGE BENEFITS | | \$ 21,130 | | | \$ 21,130 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | General Operating Supplies/Meeting Expenses | | \$ 1,948 | \$ - | \$ - | \$ 1,948 |
| | | TOTAL SUPPLIES AND MATERIALS | | \$ 1,948 | | | \$ 1,948 |
| | | SERVICES | | | | | |
| | | Mileage/Travel | | \$ 3,000 | | | \$ 3,000 |
| | | TOTAL SERVICES | | \$ 3,000 | \$ - | \$ - | 3,000 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | \$ - | \$ - | \$ - | 0 |
| | | CONTRACTUAL SERVICES | | | | | |
| | | Center For Urban Population Health | | \$ 82,386 | | | \$ 82,386 |
| | | TOTAL CONTRACTUAL SERVICE | | \$ 82,386 | \$ - | \$ - | 82,386 |
| | | TOTAL COSTS | | \$ 159,999 | \$ - | \$ - | \$ 159,999 |