CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weinhardt Computerized HIV Intervention Grant
CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2004-2005

NUMBER OF POSITIONS							
NEW	EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Nurse Practitioner (X)	670	59,830			59,830
		TOTAL PERSONNEL COSTS		59,830			59,830
		FRINGE BENEFITS					
		36%		21,539			21,539
		TOTAL FRINGE BENEFITS		21,539			21,539
		SUPPLIES AND MATERIALS					
		Program Supplies		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		2,000			2,000
		TOTAL COSTS		83,369			83,369