

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM: Milwaukee Nurse-Family Partnership Program  
 CONTACT PERSON: Mary Jo Gerlach, X8104

PROJECT/PROGRAM YEAR: 5/1/2008-3/26/2009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
2		Public Health Nurse		85,860			85,860
							0
		<b>TOTAL PERSONNEL COSTS</b>		85,860	0	0	85,860
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (41%)		35,203			35,203
		<b>TOTAL FRINGE BENEFITS</b>		35,203	0	0	35,203
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		3,000			3,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		3,000			3,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0	0	0	0
		<b>SERVICES</b>					
		Travel		2,800			2,800
		<b>TOTAL SERVICES</b>		2,800	0	0	2,800
		<b>EQUIPMENT</b>					
							0
		<b>TOTAL EQUIPMENT</b>		0	0	0	0

		<b>CONTRACTUAL SERVICES</b>					
		Nurse Family Partnership		9,465			9,465
		<b>TOTAL CONTRACTUAL SERVICES</b>		9,465	0	0	9,465
		<b>INDIRECT COSTS</b>					
							0
		<b>TOTAL INDIRECT COSTS</b>		0	0	0	0
		<b>TOTAL COSTS</b>		136,328	0	0	136,328