

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preventive Health Grant

PROJECT/PROGRAM YEAR: ; _____ 2007

CONTACT PERSON: Yvette M. Rowe

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	OAll (I) (J) (.5 FTE)	4	17,802			17,802
	1	Health Project Coordinator (.5 FTE) (X) (I)	4	23,037			23,037
							0
		TOTAL PERSONNEL COSTS		40,839	0		40,839
							0
		FRINGE BENEFITS					0
		42%		17,152	0		17,152
		TOTAL FRINGE BENEFITS		17,152	0		17,152
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS		0			0
		CONTRACTUAL SERVICES					
		TOTAL CONTRACTUAL SERVICES		0			0
		SERVICES					
		phones		2,000			2,000
		Auto Allowance		4,528			4,528
		Printing/Copying/Packaging		6,000			6,000
		TOTAL SERVICES		12,528			12,528

		INDIRECT COSTS					
		316,518 + 180,000 = 496,518/1.2444 = 399,002					
		+32,485 +13,650 = 445,137 445,137					
		*.2627 = 116,937					0
		TOTAL INDIRECT COSTS					0
		TOTAL COSTS		70,519			70,519

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Early Intervention and Detection of Pregnancy
 CONTACT PERSON: Yvette M. Rowe

PROJECT/PROGRAM YEAR: _____ 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Educator (.25 FTE)	593	13,776			13,776
	1	Health Access Assistant (.25 FTE)	425	13,776			13,776
	1	Public Health Nurse	666		22,515		22,515
		TOTAL PERSONNEL COSTS		27,552	22,515		50,067
							0
		FRINGE BENEFITS					0
		42%		11,572	9,456		21,028
		TOTAL FRINGE BENEFITS		11,572	9,456		21,028
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS		0			0
		CONTRACTUAL SERVICES					
		TOTAL CONTRACTUAL SERVICES		0			0
		SERVICES					
		Phones		2,000			2,000
		Auto Allowance		1,504			1,504
		TOTAL SERVICES		3,504			3,504

		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS					0
		TOTAL COSTS		42,628	31,971		74,599

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Adolescent Community Health Grant
 CONTACT PERSON: Yvette M. Rowe

PROJECT/PROGRAM YEAR: 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse (X) (G) (J)	666	54,196			54,196
	1	PH Nurse (.8 FTE) (X) (G) (J)	666	45,000			45,000
	2	PH Nurse (X) (G) (J)	666	90,000			90,000
	1	Nutritionist Coordinator (X) (J)	5	63,396			63,396
	5	PH Nurse	666		180,000		180,000
	1	Health Project Coordinator - ACHP (X) (J)	4	41,604			41,604
	1	OAll (I) (J) (.5 FTE)	4	17,802			17,802
		TOTAL PERSONNEL COSTS					
				311,998	180,000		491,998
		FRINGE BENEFITS					
		42%		131,039	75,600		206,639
		TOTAL FRINGE BENEFITS					
				131,039	75,600		206,639
		SUPPLIES AND MATERIALS					
		STD and Pregnancy Test Kits		3,478			3,478
		Condoms and Lubricants		20,000			20,000
		TOTAL SUPPLIES AND MATERIALS					
				23,478			23,478
		CONTRACTUAL SERVICES					
		Consultant for Men's initiative		10,000			10,000

	Contribution to Public Allies stipend for Men's initiative		6,000			6,000
	Community Partners Sub-Contracts		19,000			19,000
	Contract with community groups for Plain Talk Initiative					0
	Technical Assistance for Strategic Plan					0
	Media for No Condom, No Way Campaign		22,000			22,000
	TOTAL CONTRACTUAL SERVICES		57,000			57,000
	SERVICES					
	Incentives - young men's initiative		8,000			8,000
	Auto Allowance		7,000			7,000
	Phones		2,000			2,000
	Printing/Copying/Packaging		10,000			10,000
	TOTAL SERVICES		27,000			27,000
	INDIRECT COSTS					
	$311,998 + 180,000 = 491,998 / 1.2275 = 400,813$ $+23,478 + 27,000 = 451,291$ $451,291 *$ $.2627 = 118,554$				118,554	118,554
	TOTAL INDIRECT COSTS				118,554	118,554
	TOTAL COSTS		550,515		374,154	924,669