

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**  
 CONTACT PERSON: **Anna Benton, X3064**

PROJECT/PROGRAM YEAR: 20  2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.5	Public Health Nurse Supervisor (X)(Y)(J)	7	32,000			32,000
	2.5	Public Health Nurse (X)(G)(J)(MMM)	666	127,236	246,619		373,855
	1.0	Public Health Educator (X)(J)	593	50,000			50,000
	1.0	Health Project Coordinator-ACHP (X)(Y)(J)	4	49,000			49,000
	0.35	Nutritionist Coordinator (X) (J) (I)	410	23,083			23,083
		<b>TOTAL PERSONNEL COSTS</b>		<b>281,319</b>	<b>246,619</b>	<b>0</b>	<b>527,938</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits 41%		115,341	101,113		216,454
		<b>TOTAL FRINGE BENEFITS</b>		<b>115,341</b>	<b>101,113</b>	<b>0</b>	<b>216,454</b>
		<b>Supplies and Materials</b>					
		Pipe materials		200			200
		Educational Materials purchased		750			750
		Client Incentives		3,000			3,000
		Pack 'n Plays		3,000			3,000
		Printing, Office Supplies, etc		1,000			1,000
		<b>Total Supplies and Materials</b>		<b>7,950</b>			<b>7,950</b>
		<b>Services</b>					
		Interpretation svcs		36,000			36,000
		NFP fees		9,500			9,500
		travel to Denver		2,000			2,000
		NFP Initial training		4,000			4,000
		Air cards		1,750			1,750
		Auto Allowance		3,783			3,783
		Phones		2,000			2,000
		<b>Total Services</b>		<b>59,033</b>			<b>59,033</b>
		<b>Contractual Services</b>					
		<b>Total Contractual Services</b>					
		<b>TOTAL COSTS</b>		<b>463,643</b>	<b>347,732</b>	<b>0</b>	<b>811,375</b>