

CITY OF MILWAUKEE OPERATING GRANT BUDGET

Revised 11-12-07

PROJECT/PROGRAM TITLE: Early Identification and Detection of Pregnancy Grant (EIDP)  
 CONTACT PERSON: Yvette Rowe, X3997

PROJECT/PROGRAM YEAR: 2008

| 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 (X) (G) (J) (MMM) | 666           | 24,997        | 22,776     |                  | 47,773 |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>          |               | 24,997        | 22,776     |                  | 47,773 |
|                     |          | <b>FRINGE BENEFITS</b>                |               |               |            |                  |        |
|                     |          | 41%                                   |               | 10,249        | 9,338      |                  | 19,587 |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>          |               | 10,249        | 9,338      |                  | 19,587 |
|                     |          | <b>SUPPLIES</b>                       |               |               |            |                  |        |
|                     |          | STD and Pregnancy tests               |               | 4,000         |            |                  | 4,000  |
|                     |          | <b>TOTAL SUPPLIES</b>                 |               | 4,000         |            |                  | 4,000  |
|                     |          | <b>OTHER</b>                          |               |               |            |                  |        |
|                     |          | Printing                              |               | 2,572         |            |                  | 2,572  |
|                     |          | Training/Education/Conferences        |               | 1,000         |            |                  | 1,000  |
|                     |          | <b>TOTAL OTHER</b>                    |               | 3,572         |            |                  | 3,572  |
|                     |          | <b>TOTAL COSTS</b>                    |               | 42,818        | 32,114     |                  | 74,932 |