

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Milwaukee Nurse Family Partnership (NFP)
 CONTACT PERSON: Anna Benton-NFP and Dr Geof Swain-Health Inequities

PROJECT/PROGRAM YEAR: 2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse Supervisor (X) (NNN)	7	60,000			60,000
	3	Public Health Nurse (X) (G) (NNN)	666	150,000			150,000
	1	Health Inequities Reduction Coordinator (NNN)	7	69,000			69,000
	1	Health Information Specialist (NNN)	593	50,000			50,000
		TOTAL PERSONNEL COSTS		329,000			329,000
		FRINGE BENEFITS					0
		Fringe Benefits (41%)		134,890			134,890
		TOTAL FRINGE BENEFITS		134,890			134,890
		SUPPLIES AND MATERIALS					
		Miscellaneous Office and Program Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Miscellaneous Services		2,290			2,290
		TOTAL SERVICES		2,290			2,290

		EQUIPMENT					
							0
		TOTAL EQUIPMENT					
		CONTRACTUAL SERVICES					
		NFP Technical Assistance		8,300			8,300
		Interpretation Services for NFP		24,520			24,520
		TOTAL CONTRACTUAL SERVICES		32,820			32,820
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		500,000		0	500,000