

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: LIHF: Direct Access for Dad's (DAD) Project  
 CONTACT PERSON: Julie Driscoll, X6002

Project/Program Year: 2013-16

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #	TOTAL
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
						0
	0.15	Family & Community Health Operations Mgr. (X)(Y)(LL)			27,000	27,000
		<b>TOTAL PERSONNEL COSTS</b>			27,000	27,000
		<b>FRINGE BENEFITS</b>				
		50%			13,500	13,500
		<b>TOTAL FRINGE BENEFITS</b>			13,500	13,500
		<b>SUPPLIES AND MATERIALS</b>				
		Office and Program Supplies/Incentives		16,573	9,000	25,573
		<b>TOTAL SUPPLIES AND MATERIALS</b>		16,573	9,000	25,573
		<b>SERVICES</b>				
		Academic Partner - 3%		25,494		25,494
		Graphics		8,400		8,400
		Wireless cards/Cell Phone Charges				0
		Travel and Training		22,500		22,500
		Misc Services				0
		Mileage				0
						0
						0

		<b>TOTAL SERVICES</b>		56,394		56,394
		<b>EQUIPMENT</b>				
		Office Equipment and Workstations			4,500	4,500
		Computer Equipment		7,000	9,000	16,000
		<b>TOTAL EQUIPMENT</b>		7,000	13,500	20,500
		<b>CONTRACTUAL SERVICES</b>				
		CUPH - Evaluation		20,033		20,033
		Fathering Involvement Specialist - Fathers House	My	300,000		300,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		320,033	0	320,033
		<b>TOTAL COSTS</b>		400,000	63,000	463,000