

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Temporary Assistance to Needy Families Grant

PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Health Access Assistant II (2 @ .25 FTE)		15,611			15,611
		TOTAL PERSONNEL COSTS		15,611			15,611
		FRINGE BENEFITS					
		37%		5,776			5,776
		TOTAL FRINGE BENEFITS		5,776			5,776
		SUPPLIES AND MATERIALS					
		Office Supplies		300			300
		TOTAL SUPPLIES AND MATERIALS		300			300
		CONTRACTUAL SERVICES					
		Contract for radio and TV campaigns		45,500			45,500
		Protect All Kids Campaign Contract with Community Advocates		20,000			20,000
		TOTAL CONTRACTUAL SERVICES		65,500			65,500
		SERVICES					
		Transfer of funding to Sinai for FOHC clinic		6,310			6,310
		Technical Support from ITMD		1,000			1,000
		Printing		2,000			2,000
		Travel/Training		500			500

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Transportation Costs for CASA initiative		750			750
		Postage		4,165			4,165
		TOTAL SERVICES		14,725			14,725
		TOTAL COSTS		101,912	0		101,912