

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Adolescent School Health Grant

PROGRAM YEAR: 2003

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					
	1	PH Nurse Supervisor (X)	007	67,133			67,133
	8	PH Nurse (X) (.7 FTE)	666	242,005			242,005
	4	PH Nurse (X)	666		113,400		113,400
	1	PH Educator II (X)	593	41,756			41,756
	1	Clerk Typist II (.5 FTE)	410	15,033			15,033
		TOTAL PERSONNEL COSTS		365,927	113,400		479,327
		FRINGE BENEFITS					
		37%		135,393	41,958		177,351
		TOTAL FRINGE BENEFITS		135,393	41,958		177,351
		SUPPLIES					
		Educational Materials		3,900			3,900
		TOTAL SUPPLIES		3,900			3,900
		SERVICES					
		Auto Allowance		2,000			2,000
		Travel/Training		2,000			2,000
		Data Input Services		1,000			1,000
		Printing/Copying		980			980
		Telephone		2,000			2,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Uniform Allowance		1,800			1,800
		TOTAL SERVICES		9,780			9,780
		INDIRECT COSTS					
		(365,927 + 113,400) / 1.2405 = 386,398 386,398 + 3,900 + 9,780 = 400,078 400,078 * .5935 = 237,446			237,446		237,446
		TOTAL INDIRECT COSTS			237,446		237,446
		TOTAL COSTS		515,000	392,804		907,804

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Immunization Action Plan Grant

PROGRAM YEAR: 2003

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					
	1	Public Health Nurse Supervisor (X)	007	67,133			67,133
	1	Program Assistant	530	34,310			34,310
	2	Public Health Nurse (X) (1 FTE and .2 FTE)	666	35,906			35,906
		TOTAL PERSONNEL COSTS		137,349			137,349
		FRINGE BENEFITS					
		37%		50,819			50,819
		TOTAL FRINGE BENEFITS		50,819			50,819
		SUPPLIES AND MATERIALS					
		Program Supplies		700			700
		TOTAL SUPPLIES AND MATERIALS		700			700
		CONTRACTUAL SERVICES					
		Protect All Kids Coalition Contract for Immunization Support		1,500			1,500
		TOTAL CONTRACTUAL SERVICES		1,500			1,500
		SERVICES					
		Miscellaneous Services to include Postage and Printing		800			800

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Travel and Training		700			700
		TOTAL SERVICES		1,500			1,500
		TOTAL COSTS		191,868	0		191,868

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Cancer Control Coordination Grant
 CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Public Health Nurse (X)(4 FTE)	666	42,652			42,652
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS		42,652			42,652
		FRINGE BENEFITS					
		37%		15,781			15,781
		TOTAL FRINGE BENEFITS		15,781	0		15,781
		SERVICES					
		Outreach and Education		8,500			8,500
		Temporary X-ray Technician		2,600			2,600
		Printing		2,283			2,283
		Postage		1,480			1,480
		TOTAL SERVICES		14,863			14,863
		TOTAL COSTS		73,296	0		73,296

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant II	410	30,065			30,065
	1	Office Assistant IV	445	34,512			34,512
	2	Public Health Aides (X)	308	60,262			60,262
	1	Environmental Hygienist (X)	555	43,706			43,706
	2	Public Health Nurses (X)	666	82,057			82,057
		TOTAL PERSONNEL COSTS		250,602	0		250,602
		FRINGE BENEFITS					
		37%		92,723			92,723
		TOTAL FRINGE BENEFITS		92,723	0		92,723
		SERVICES					
		Auto Allowance		807			807
		TOTAL SERVICES		807			807
		TOTAL COSTS		344,132	0		344,132

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Grant

PROJECT/PROGRAM YEAR: 2003

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						
		CONTRACTUAL SERVICES					
		Contract with youth-serving CBO's		21,250			21,250
		TOTAL CONTRACTUAL SERVICES		21,250			21,250
		SERVICES					
		Telephone		50			50
		Postage		50			50
		Travel and Training		100			100
		Printing/Copying		200			200
		Education and Outreach		1,550			1,550
		TOTAL SERVICES		1,950			1,950
		SUPPLIES AND MATERIALS					
		Office Supplies		288			288
		TOTAL SUPPLIES AND MATERIALS		288			288
		TOTAL COSTS		23,488	0		23,488

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preventive Health Grant
 CONTACT PERSON: Janet Neil

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Health Project Coordinator (X)	004	51,480			51,480
		TOTAL PERSONNEL COSTS		51,480			51,480
		FRINGE BENEFITS					
		37%		19,048			19,048
		TOTAL FRINGE BENEFITS		19,048			19,048
		SUPPLIES AND MATERIALS					
		Educational Materials		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000
		SERVICES					
		Travel and Training		500			500
		Printing		517			517
		TOTAL SERVICES		1,017			1,017
		TOTAL COSTS		72,545			72,545