

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**  
 CONTACT PERSON: **Jill Radowicz xt 6636**

PROJECT/PROGRAM YEAR: 2016

| NUMBER OF POSITIONS |          | LINE DESCRIPTION                                 | PAY RANGE NO. | GRANTOR SHARE  | City Match     | CASH MATCH A/C # | TOTAL          |
|---------------------|----------|--|---------------|----------------|----------------|------------------|----------------|
| NEW                 | EXISTING |  |               |                |                |                  |                |
|                     |          | <b>PERSONNEL COSTS</b>                           |               |                |                |                  |                |
|                     | 1.0      | Public Health Nurse Supervisor (X)(Y)(J)         | 1IX           | 65,651         |                |                  | 65,651         |
|                     | 4.0      | Public Health Nurse (X)(G)(J)                    | 2DN           | 199,360        | 238,500        |                  | 437,860        |
|                     | 1.0      | Public Health Educator (X)(J)                    | 2CN           | 54,502         |                |                  | 54,502         |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>                     |               | <b>319,513</b> | <b>238,500</b> | <b>0</b>         | <b>558,013</b> |
|                     |          | <b>FRINGE BENEFITS</b>                           |               |                |                |                  |                |
|                     |          | Fringe Benefits 48%                              |               | 153,366        | 114,480        |                  | 267,846        |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>                     |               | <b>153,366</b> | <b>114,480</b> | <b>0</b>         | <b>267,846</b> |
|                     |          | <b>Supplies and Materials</b>                    |               |                |                |                  |                |
|                     |          | Client Incentives and educational materials- NFP |               | 4,000          |                |                  | 4,000          |
|                     |          | Computers and Computer Supplies                  |               | 2,500          |                |                  | 2,500          |
|                     |          | Printing, Office Supplies, etc- NFP              |               | 3,000          |                |                  | 3,000          |
|                     |          | <b>Total Supplies and Materials</b>              |               | <b>9,500</b>   |                |                  | <b>9,500</b>   |
|                     |          | <b>Services</b>                                  |               |                |                |                  |                |
|                     |          | Interpretation svcs - NFP                        |               | 20,000         | 62,411         |                  | 82,411         |
|                     |          | NFP fees   |               | 16,276         |                |                  | 16,276         |
|                     |          | NFP Travel and Training                          |               | 16,753         |                |                  | 16,753         |
|                     |          | Air cards - NFP                                  |               | 4,800          |                |                  | 4,800          |
|                     |          | Auto Allowance - NFP and Men's Health            |               | 5,647          |                |                  | 5,647          |
|                     |          | Cell Phones - NFP and Men's Health               |               | 4,000          |                |                  | 4,000          |
|                     |          | Land line phones - NFP and Men's Health          |               | 2,000          |                |                  | 2,000          |
|                     |          | Printing/copying/Mail Services                   |               | 2,000          |                |                  | 2,000          |
|                     |          | <b>Total Services</b>                            |               | <b>71,476</b>  | <b>62,411</b>  |                  | <b>133,887</b> |

|  |  |                    |  |                |                |          |                |
|--|--|--------------------|--|----------------|----------------|----------|----------------|
|  |  |                    |  |                |                |          |                |
|  |  |                    |  |                |                |          |                |
|  |  | <b>TOTAL COSTS</b> |  | <b>553,855</b> | <b>415,391</b> | <b>0</b> | <b>969,246</b> |