

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Jill Radowicz x6636**

PROJECT/PROGRAM YEAR: 2017

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.0	Public Health Nurse Supervisor (X)(Y)(J)	1IX	46,967	15,655		62,622
	4.0	Public Health Nurse (X)(G)(J)	2DN		230,761		230,761
	0.75	Public Health Educator (X)(J)	2CN	34,105	11,368		45,473
	0.5	Health Project Coordinator - Plain Talk (X) (Y) (PPP) (BBB)	2EX	25,695	25,695		51,390
	4.0	Public Health Nurse (X)(G)(J)	2DN	210,875			210,875
		Vacancy Adjustment		(8,840)			-8,840
		TOTAL PERSONNEL COSTS		308,802	283,479	0	592,281
		FRINGE BENEFITS					
		Fringe Benefits 45%		138,961	127,566		266,527
		TOTAL FRINGE BENEFITS		138,961	127,566	0	266,527
		Supplies and Materials					
		Client Incentives and educational materials- NFP		2,000			2,000
		Computers and Computer Supplies		1,000			1,000
		Printing, Office Supplies, etc- NFP		1,000			1,000
		Total Supplies and Materials		4,000	0		4,000
		Services					
		Interpretation svcs - NFP		15,000	62,411		77,411
		Mental Health Consultation		2,000			2,000
		NFP fees		17,818			17,818
		NFP Travel and Training		10,016			10,016
		Auto Allowance - NFP and Men's Health		2,000			2,000
		Cell Phones - NFP and Men's Health		2,000			2,000

		Land line phones - NFP and Men's Health		0			0
		Printing/copying/Mail Services		0			0
		Total Services		48,834	62,411		111,245
		TOTAL COSTS		500,597	473,456	0	974,053