

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Congenital Disorders Grant

PROJECT/PROGRAM YEAR: 2003-2004

CONTACT PERSON: Janet Nell

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) (.75 FTE)	007	49,631			49,631
	1	Clinic Assistant (.5 FTE)	309	15,718			15,718
	1	Public Health Nurse	666	6,152			6,152
	1	Office Assistant II (.5 FTE)	410	17,095			17,095
		TOTAL PERSONNEL COSTS		88,596			88,596
		FRINGE BENEFITS					
		37 %		32,781			32,781
		TOTAL FRINGE BENEFITS		32,781			32,781
		SUPPLIES AND MATERIALS					
		Program Supplies		250			250
		TOTAL SUPPLIES AND MATERIALS		250			250
		TOTAL COSTS		121,627			121,627