

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Adolescent Community Health Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CITY MATCH	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse (X)	666	54,196			54,196
	3	PH Nurse (.8 FTE)	666	135,431			135,431
	1	Nutritionist Coordinator	410	62,092			62,092
	5	PH Nurse	666		184,000		184,000
	1	PH Educator	593	41,604			41,604
		TOTAL PERSONNEL COSTS		293,323	184,000		477,323
		FRINGE BENEFITS					
		42%		123,196	77,280		200,476
		TOTAL FRINGE BENEFITS		123,196	77,280		200,476
		SUPPLIES AND MATERIALS					
		STD and Pregnancy Test Kits		7,502			7,502
		Condoms and Lubricants		26,000			26,000
		TOTAL SUPPLIES AND MATERIALS		33,502			33,502
		CONTRACTUAL SERVICES					
		Technical Assistance for Strategic Plan		10,000			10,000
		Consultant for No Condom, No Way Campaign		21,920			21,920
		TOTAL CONTRACTUAL SERVICES		31,920			31,920
		SERVICES					

		Auto Allowance		3,000			3,000
		Phones		1,650			1,650
		Printing/Copying/Packaging		9,000			9,000
		TOTAL SERVICES		13,650			13,650
		INDIRECT COSTS					
		$293,323 + 184,000 = 477,323 / 1.2307 =$ $387,847 + 33,502 + 13,650 = 434,999$ $434,999 * .2597 = 112,969$				112,969	112,969
		TOTAL INDIRECT COSTS				112,969	112,969
		TOTAL COSTS		495,591	374,249		869,840

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