

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED
OCTOBER 2014
2013-16

PROJECT/PROGRAM TITLE: LIHF: Direct Access for Dad's (DAD) Project
CONTACT PERSON: Darcy DuBois, x6725

Project/Program Year:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	MATCH A/C #	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
						0
	0.15	Family & Community Health Operations Mgr. (X)(Y)(LL)			27,000	27,000
2		Health Project Asst.-DAD (X)(E) (LL)	5BN	110,938		
		TOTAL PERSONNEL COSTS		110,938	27,000	137,938
		FRINGE BENEFITS				
		47%		52,141	13,500	65,641
		TOTAL FRINGE BENEFITS		52,141	13,500	65,641
		SUPPLIES AND MATERIALS				
		Office and Program Supplies/Incentives		16,778	9,000	25,778
		TOTAL SUPPLIES AND MATERIALS		16,778	9,000	25,778
		SERVICES				
		Academic Partner - 5%		37,050		37,050
		Graphics		8,400		8,400
		Wireless cards/Cell Phone Charges		3,660		3,660
		Travel and Training		22,500		22,500
		Translation		5,000		5,000
		Mileage		6,000		6,000
		DAD Project Fatherhood Group		7,500		7,500
		Community Fatherhood Initiatives		10,000		10,000
						0
		TOTAL SERVICES		100,110		100,110
		EQUIPMENT				
		Office Equipment and Workstations			4,500	4,500
		Computer Equipment		7,000	9,000	16,000
		TOTAL EQUIPMENT		7,000	13,500	20,500
		CONTRACTUAL SERVICES				
		CUPH - Evaluation		20,033		20,033
		Father Involvement Specialist - My Fathers House		67,000		67,000
		Mental Health Consultation - Aurora Family Services		6,000		6,000
		Consultant for Program Manual		20,000		20,000
		TOTAL CONTRACTUAL SERVICES		113,033	0	113,033
		TOTAL COSTS		400,000	63,000	463,000