

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Temporary Assistance to Needy Families Grant  
 CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2001

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		1,000			1000
		Laptop batteries		800			800
		Educational Materials		1,000			1000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		2,800			2,800
		<b>EQUIPMENT</b>					
		Computer equipment to include 1 laptop computer and printer		2,719			2,719
		<b>TOTAL EQUIPMENT</b>		2,719			2,719
		<b>CONTRACTUAL SERVICES</b>					
		Contract for radio and TV campaigns		36,500			36,500
		Contract for parental education of the importance of immunizations		5,000			5,000
		Protect All Kids Campaign Contract with Community Advocates		20,000			20,000
		Contract for Day Care Initiative		35,613			35,613
		<b>TOTAL CONTRACTUAL SERVICES</b>		97,113			97,113
		<b>SERVICES</b>					
		Transfer of funding to Sinai for FQHC clinic		4,559			4,559
		Technical Support from ITMD		11,000			11,000
		Printing		2,000			2,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Travel/Training		900			900
		Transportation Costs for CASA initiative		800			800
		Postage		6,000			6,000
		<b>TOTAL SERVICES</b>		25,259			25,259
		<b>TOTAL COSTS</b>		127,891	0		127,891