

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Milwaukee Nurse Family Partnership
 CONTACT PERSON: Jill Paradowski

PROJECT/PROGRAM YEAR: 2007

| 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) | 7 | 69,000 | | | 69,000 |
| 3 | | Public Health Nurse (X) (G) | 666 | 150,000 | | | 150,000 |
| 1 | | Health Inequities Reduction Coordinator | 7 | 69,000 | | | 69,000 |
| 1 | | Health Information Specialist | 593 | 50,000 | | | 50,000 |
| | | TOTAL PERSONNEL COSTS | | 338,000 | | | 338,000 |
| | | FRINGE BENEFITS | | | | | |
| | | | | 141,960 | | | 141,960 |
| | | | | | | | 0 |
| | | TOTAL FRINGE BENEFITS | | 141,960 | | | 141,960 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | | | | | | |
| | | TOTAL SUPPLIES AND MATERIALS | | 0 | | | 0 |
| | | EQUIPMENT AND FACILITY RENT | | | | | |
| | | | | | | | |
| | | TOTAL EQUIPMENT AND FACILITY RENT | | 0 | | | 0 |
| | | SERVICES | | | | | |
| | | | | | | | |
| | | TOTAL SERVICES | | 0 | | | 0 |

| | | | | | | | |
|--|--|-----------------------------------|--|---------|--|---|---------|
| | | EQUIPMENT | | | | | |
| | | | | | | | 0 |
| | | TOTAL EQUIPMENT | | | | | |
| | | | | | | | |
| | | CONTRACTUAL SERVICES | | | | | |
| | | Training for NFP | | 20,040 | | | 20,040 |
| | | TOTAL CONTRACTUAL SERVICES | | 20,040 | | | 20,040 |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | | | | | | 0 |
| | | TOTAL INDIRECT COSTS | | 0 | | | 0 |
| | | | | | | | |
| | | TOTAL COSTS | | 500,000 | | 0 | 500,000 |