

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Early Identification and Detection of Pregnancy Grant  
 CONTACT PERSON: Janel 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						
		<b>PERSONNEL COSTS</b>					
	1	PH Nurse (X)	666	14,069			14,069
	1	Office Assistant	410	6,000			6,000
	1	PH Nurse	666		2,705		2,705
		<b>TOTAL PERSONNEL COSTS</b>		20,069	2,705		22,774
		<b>FRINGE BENEFITS</b>					
		42%		8,429	1,136		9,565
		<b>TOTAL FRINGE BENEFITS</b>		8,429	1,136		9,565
		<b>SERVICES</b>					
		Training/Travel		2,900			2,900
		<b>TOTAL SERVICES</b>		2,900			2,900
		<b>CONTRACTUAL SERVICES</b>					
		Social Marketing		1,000			1,000
		Contract for Physician Oversight		10,000			10,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		11,000			11,000
		<b>INDIRECT COSTS</b>					
		20,069 + 2,900 = 22,969 22,969 * .2307 = 5,299					5,299
		18,663 * .2597 = 4,847					4,847
		<b>TOTAL INDIRECT COSTS</b>					4,847



# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant  
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Public Health Nurse (X)	666	39,554			39,554
		<b>TOTAL PERSONNEL COSTS</b>		39,554			39,554
		<b>FRINGE BENEFITS</b>					
		42%		16,612			16,612
		<b>TOTAL FRINGE BENEFITS</b>		16,612			16,612
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		600			600
		Medical Supplies		5,000			5,000
		Incentives		8,000			8,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		13,600			13,600
		<b>SERVICES</b>					
		Travel and Training		4,286			4,286
		Auto Allowance		2,600			2,600
		Uniform Allowance		200			200
		Education and Outreach		4,764			4,764
		Copying and Printing		1,000			1,000
		Physicist Fees		763			763
		Cad System Charges		2,000			2,000
		Equipment Repairs/Maintenance		6,000			6,000
		Transporting Clients		200			200

					21,813		21,813
	<b>TOTAL SERVICES</b>						
	<b>CONTRACTUAL SERVICES</b>						
	Capacity Building				2,000		2,000
	Social Marketing - Media Campaign				1,000		1,000
	Contract with Milwaukee Health Services for Case Management				177,362		177,362
	<b>TOTAL CONTRACTUAL SERVICES</b>				180,362		180,362
	<b>TOTAL COSTS</b>				271,941		271,941

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preventive 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						
		<b>PERSONNEL COSTS</b>					
	1	Health Project Coordinator	004	6,187			6,187
1		Office Assistant II	410	10,008			10,008
	1	Public Health Nurse (X)	666	14,422			14,422
		<b>TOTAL PERSONNEL COSTS</b>		<b>30,617</b>	<b>0</b>		<b>30,617</b>
		<b>FRINGE BENEFITS</b>					
		42%		12,859	0		12,859
		<b>TOTAL FRINGE BENEFITS</b>		<b>12,859</b>	<b>0</b>		<b>12,859</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		2,000			2,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>2,000</b>			<b>2,000</b>
		<b>CONTRACTUAL SERVICES</b>					
		Peer Ambassador/Coordinator		3,600			3,600
		Social Marketing		3,000			3,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>6,600</b>			<b>6,600</b>
		<b>SERVICES</b>					
		Travel/Training		2,500			2,500
		Printing		2,000			2,000
		<b>TOTAL SERVICES</b>		<b>4,500</b>			<b>4,500</b>

			<b>EQUIPMENT</b>						
			Computer Equipment to include printer and scanner				3,000		3,000
			<b>TOTAL EQUIPMENT</b>				<b>3,000</b>		<b>3,000</b>
			<b>TOTAL COSTS</b>				<b>59,576</b>		<b>59,576</b>

# 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						
		<b>PERSONNEL COSTS</b>					
	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
1		Project Coordinator - Plain Talk	004	11,000			11,000
		<b>TOTAL PERSONNEL COSTS</b>		304,323	184,000		488,323
		<b>FRINGE BENEFITS</b>					
		42%		127,816	77,280		205,096
		<b>TOTAL FRINGE BENEFITS</b>		127,816	77,280		205,096
		<b>SUPPLIES AND MATERIALS</b>					
		STD and Pregnancy Test Kits		7,502			7,502
		Condoms and Lubricants		26,000			26,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		33,502			33,502
		<b>CONTRACTUAL SERVICES</b>					
		Contract with community groups for Plain Talk Initiative		9,380			9,380
		Technical Assistance for Strategic Plan		10,000			10,000
		Consultant for No Condom, No Way Campaign		21,920			21,920

TOTAL CONTRACTUAL SERVICES				41,300			41,300
SERVICES							
Auto Allowance				3,000			3,000
Phones				1,650			1,650
Printing/Copying/Packaging				9,000			9,000
<b>TOTAL SERVICES</b>				13,650			13,650
INDIRECT COSTS							
$304,323 + 184,000 = 488,323/1,2307 =$							
$396,785+33,502+13,650 =443,937$							
$443,937 * .2597 = 115,290$						115,290	115,290
<b>TOTAL INDIRECT COSTS</b>						115,290	115,290
<b>TOTAL COSTS</b>				520,591		376,570	897,161