

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Congenital Disorders  
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2005-2006

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 Supervisor	007	70,725			70,725
	1	Clinic Assistant (.5 FTE)	309	13,977			13,977
		<b>TOTAL PERSONNEL COSTS</b>		84,702			84,702
		<b>FRINGE BENEFITS</b>					
		42%		35,575			35,575
		<b>TOTAL FRINGE BENEFITS</b>		35,575			35,575
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		150			150
		<b>TOTAL SUPPLIES AND MATERIALS</b>		150			150
		<b>SERVICES</b>					
		Travel/training		1,200			1,200
		<b>TOTAL SERVICES</b>		1,200			1,200
		<b>TOTAL COSTS</b>		121,627			121,627