

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Anna Benton, X3064**

PROJECT/PROGRAM YEAR: 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.5	Public Health Nurse Supervisor (X)(Y)(J)(SSS)	7	32,000			32,000
	2.5	Public Health Nurse (X)(G)(J)(SSS)	666	148,000	209,935		357,935
	1.0	Public Health Educator (X)(J)	593	53,696			53,696
		TOTAL PERSONNEL COSTS		233,696	209,935	0	443,631
		FRINGE BENEFITS					
		Fringe Benefits 50%		116,848	104,967		221,815
		TOTAL FRINGE BENEFITS		116,848	104,967	0	221,815
		Supplies and Materials					
		Client Incentives and educational materials- NFP		1,750			1,750
		Printing, Office Supplies, etc- NFP		1,750			1,750
		Total Supplies and Materials		3,500			3,500
		Services					
		Interpretation svcs - NFP		11,738			11,738
		NFP fees		15,493			15,493
		travel to Denver		6,000			6,000
		NFP Initial training		18,344			18,344
		Air cards - NFP		1,750			1,750
		Auto Allowance - NFP and Men's Health		9,000			9,000
		Phones - NFP and Men's Health		3,500			3,500
		Total Services		65,825			65,825
		Contractual Services					
		Total Contractual Services					
		TOTAL COSTS		419,869	314,902	0	734,771