

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Adolescent Community Health Program
 CONTACT PERSON: Yvette Rowe, X3997

PROJECT/PROGRAM YEAR: 2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	2.0	Public Health Nurse (X) (G) (J)	666	98,441	282,721		381,162
	0.8	Public Health Nurse (0.8 FTE) (X) (G) (J)	666	43,045			43,045
	0.5	Public Health Nurse (X) (G) (J) (MMM)	666	24,997			24,997
	1.0	Nutritionist Coordinator (X) (J)	5	63,396			63,396
	0.5	Public Health Educator (X) (J) (I)	593	25,295			25,295
	0.5	Office Assistant II (J) (I)	410	14,029			14,029
	1.0	Health Project Coordinator - ACHP (X) (J)	4	43,902			43,902
		TOTAL PERSONNEL COSTS		313,104	282,721		595,825
		FRINGE BENEFITS					
		41%		128,373	115,916		244,289
		TOTAL FRINGE BENEFITS		128,373	115,916		244,289
		Supplies and Materials					
		General Office Supplies		3,131			3,131
		Depression Screening Tools		3,000			3,000
		NCNW condoms/lubricant		26,000			26,000
		Lactation Training Equipment		3,000			3,000
		Education Materials		1,987			1,987
		Total Supplies and Materials		37,118			37,118
		Services					
		NCNW Packaging, radio, printing, youth incentives, Facebook support		13,000			13,000
		Training		2,000			2,000
		Travel		1,500			1,500
		Incentives (Young Males Initiative)		3,000			3,000
		Printing		3,000			3,000
		Auto Allowance		5,000			5,000
		Total Services		27,500	0		27,500

		Contractual Services				
		Community Consultants (Young Males Initiative)		4,000		4,000
		NCNW Consulting		5,000		5,000
		NCNW (2 Bus tails at \$230 per month)		5,220		5,220
		NCNW (2 Transit shelters at \$175 per month)		4,200		4,200
		NCNW (Package and printing)		7,000		7,000
		Total Contractual Services		25,420		25,420
		TOTAL COSTS		531,515	398,637	930,152