

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Comprehensive Home Visiting Program
 CONTACT PERSON: Yvette Rowe, x 3997

PROJECT/PROGRAM YEAR: 2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	MCHVP Program Manager (X) (E)	007	52,438			52,438
	1	Health Project Coordinator - MCHVP (X) (E)	004	46,050			46,050
	1	Health Information Specialist (E)	593	42,613			42,613
	1	Office Assistant II (E)	410	32,983			32,983
	2	Public Health Nurses (X) (E)	666	91,809			91,809
		TOTAL PERSONNEL COSTS		265,893	0	0	265,893
		FRINGE BENEFITS					
		41%		109,016			109,016
		TOTAL FRINGE BENEFITS		109,016			109,016
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		6,276			6,276
		TOTAL SUPPLIES AND MATERIALS		6,276	0	0	6,276
		SERVICES					
		Translator		19,400			19,400
		Printing		500			500
		Misc. Services		2,160			2,160
		PAT Recertificaiton (24 staff at \$35/staff)		840			840
		Travel and Training		1,500			1,500
		Phone Charges		5,000			5,000

		Mileage		4,000			4,000
		Flexible Funds (300 families)		22,500		22,500	45,000
		Participant Incentives		0			0
		TOTAL SERVICES		55,900	0	22,500	78,400
		EQUIPMENT					
		Office Equipment and Workstations		0			0
		Computer Equipment		0			0
		TOTAL EQUIPMENT		0			0
		CONTRACTUAL SERVICES					
		Home Visitation/Direct Service/Outreach		375,000			375,000
		Program/Process Evaluation		0			0
		IT/Data Consultant		0			0
		TOTAL CONTRACTUAL SERVICES		375,000	0	0	375,000
		TOTAL COSTS		812,085	0	22,500	834,585