

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004-2005

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	53,670			53,670
	1	Clinic Assistant (.5 FTE)	309	16,067			16,067
	1	Public Health Nurse (.25 FTE)	666	11,510			11,510
	1	Office Assistant II (.25 FTE)	410	8,001			8,001
		<b>TOTAL PERSONNEL COSTS</b>		<b>89,248</b>			<b>89,248</b>
		<b>FRINGE BENEFITS</b>					
		36%		32,129			32,129
		<b>TOTAL FRINGE BENEFITS</b>		<b>32,129</b>			<b>32,129</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		250			250
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>250</b>			<b>250</b>
		<b>TOTAL COSTS</b>		<b>121,627</b>			<b>121,627</b>