

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Early Child Care Grant
 CONTACT PERSON: Janet Nell #5521

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						
		PERSONNEL COSTS					
	1	Child Care Program Manager (X)	007	49,594			49,594
	4	Public Health Nurse (X)	666	186,612			186,612
	1	Environmental Hygienist	445	38,142			38,142
	1	Public Health Educator II (X)	593	42,305			42,305
	1	Health Project Assistant	530	35,417			35,417
	1	Office Assistant II	410	29,276			29,276
	2	Clinic Assistant	309	30,585			30,585
		TOTAL PERSONNEL COSTS		411,931			411,931
		FRINGE BENEFITS					
		36%		148,295			148,295
		TOTAL FRINGE BENEFITS		148,295			148,295
		SUPPLIES AND MATERIALS					
		Office Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000
		SERVICES					
		Auto Allowance		1,000			1,000
		Printing and Copying		1,000			1,000
		Travel and Training		5,866			5,866
		Mailings		1,000			1,000

	Uniform Allowance		720			720
	TOTAL SERVICES		9,586			9,586
	TOTAL COSTS		570,812			570,812