

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Comprehensive Home Visiting Program
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005-2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Program Manager (X)	007	50,680			50,680
	1	Project/Systems Coordinator (X)	005	47,543			47,543
	1	Data Manager	558	40,291			40,291
	1	Office Assistant II	410	25,917			25,917
1		Public Health Educator II (X)		43,704			43,704
	2	Public Health Nurses (X)	666	92,796			92,796
		TOTAL PERSONNEL COSTS		300,931	0	0	300,931
		FRINGE BENEFITS					
		42%		126,391			126,391
		TOTAL FRINGE BENEFITS		126,391			126,391
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		5,210			5,210
		TOTAL SUPPLIES AND MATERIALS		5,210	0	0	5,210
		SERVICES					
		Printing		2,500			2,500
		Misc. Services		1,500			1,500
		Travel and Training		1,500			1,500
		Phone Charges		7,500			7,500
		Mileage		10,000			10,000

	Participant Incentives		15,000	15,000		30,000
	TOTAL SERVICES		38,000	15,000	0	53,000
	EQUIPMENT					
	Computer Equipment		7,000			7,000
	TOTAL EQUIPMENT		7,000			7,000
	CONTRACTUAL SERVICES					
	Case Management/Home Visiting		671,010			671,010
	Evaluation		10,000			10,000
	Coalition Coordinator		34,585			34,585
	Software Development by UW Div of IT		5,000			5,000
	Case Management/Home Visiting Protocol Development		20,000			20,000
	TOTAL CONTRACTUAL SERVICES		740,595	0	0	740,595
	TOTAL COSTS		1,218,127	15,000	0	1,233,127