

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wellpoint Outreach Grant  
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2006-2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	2	PERSONNEL COSTS					
		Health Access Assistant II	425	68,310			68,310
		<b>TOTAL PERSONNEL COSTS</b>		68,310			68,310
		FRINGE BENEFITS					
		42%		28,690			28,690
		<b>TOTAL FRINGE BENEFITS</b>		28,690			28,690
		SUPPLIES AND MATERIALS					
		Program Supplies and Incentives		7,500			7,500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		7,500			7,500
		CONTRACTUAL SERVICES					
		Contract for grant writing to sustain funds		2,000			2,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		2,000			2,000
		<b>TOTAL COSTS</b>		106,500			106,500