

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Making Connections Grant

PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Public Health Educator	592	36,496			36,496
	1	Medical Assistance Outreach Coordinator	005	10,949			10,949
		TOTAL PERSONNEL COSTS		47,445			47,445
		FRINGE BENEFITS					
		37%		17,555			17,555
		TOTAL FRINGE BENEFITS		17,555			17,555
		SUPPLIES AND MATERIALS					
		Program Supplies		2,500			2,500
		TOTAL SUPPLIES AND MATERIALS		2,500			2,500
		SERVICES					
		Security at schools		1,000			1,000
		Outreach and Education Materials		4,450			4,450
		Auto Allowance		550			550
		TOTAL SERVICES		6,000			6,000
		EQUIPMENT					
		Computer, Printer and Associated Software		2,500			2,500
		TOTAL EQUIPMENT		2,500			2,500

		CONTRACTUAL SERVICES					
		Contract to train science and health academy students		4,000			4,000
		TOTAL CONTRACTUAL SERVICES		4,000			4,000
		TOTAL COSTS		80,000	0		80,000