

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Project LAUNCH - Well-Child Connections  
 CONTACT PERSON: Anna Benton, X3064/Leah Jepson, X6633

PROJECT/PROGRAM YEAR: 10/1/11 - 9/30/12

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	IN-KIND EFM Program Income Account	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Health Project Coordinator -Childhood Wellness (X) (SSS)	4	45,000			45,000
	1	Public Health Nurse Supervisor (X) (Y) (SSS) (J) (0.5 FTE)	7	32,000			32,000
	2	Public Health Nurse (X) (G) (SSS) (J) (1.50 FTE)	666	71,000			71,000
	2	Public Health Nurse (X) (G) (SSS) (1.75 FTE)	666	87,000			87,000
		<b>TOTAL PERSONNEL COSTS</b>		235,000	0	0	235,000
		<b>FRINGE BENEFITS</b>					
		50% Fringe Benefit Rate		117,500			117,500
		<b>TOTAL FRINGE BENEFITS</b>		117,500	0	0	117,500
		<b>SUPPLIES AND MATERIALS</b>					
		Office and Program Supplies		1,400		5,000	6,400
		<b>TOTAL SUPPLIES AND MATERIALS</b>		1,400	0	5,000	6,400
		<b>SERVICES</b>					
		Wireless Cards/Cell Phone		5,000			5,000
		Travel to DC (2 trips per year)		4,100			4,100
		Mileage		6,000			6,000
		Flexible Funds (\$150 x 80 families)				12,000	12,000
		<b>TOTAL SERVICES</b>		15,100	0	12,000	27,100

		<b>CONTRACTUAL SERVICES</b>					
		Home Visitation/Parent Education/Direct Service		183,000			183,000
		Consultant		60,000		10,000	70,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		243,000	0	10,000	253,000
		<b>TOTAL COSTS</b>		612,000	0	27,000	639,000