

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Fetal Infant Mortality Review Grant

PROJECT/PROGRAM YEAR: 2008-2009

CONTACT PERSON: Karen Michalski, X5012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Assistant (X) (M)	530	44,500			44,500
1		Office Assistant (M) (0.5 FTE)	410	13,900			13,900
		TOTAL PERSONNEL COSTS		58,400			58,400
		FRINGE BENEFITS					
		41%		23,944			23,944
		TOTAL FRINGE BENEFITS		23,944			23,944
		SUPPLIES AND MATERIALS					
		Program Supplies including incentive vouchers to families and educational materials		4,806			4,806
		TOTAL SUPPLIES AND MATERIALS		4,806			4,806
		SERVICES					
		Phones		750			750
		Travel		3,000			3,000
		Printing-FIMR Report		1,250			1,250
		TOTAL SERVICES		5,000			5,000
		EQUIPMENT					

							0
		TOTAL EQUIPMENT		0			0
		CONTRACTUAL SERVICES					
		Community Interviewers for Infant Deaths		7,850			7,850
		TOTAL CONTRACTUAL SERVICES		7,850			7,850
		TOTAL COSTS		100,000	0	0	100,000