

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP Case Management-Well Women Grant

PROJECT/PROGRAM YEAR: 2009-2010

CONTACT PERSON: Lisa Phillips, X8891

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 Nurse (X) (G) (KK) (GG)(LL)	666	41,186			41,186
		TOTAL PERSONNEL COSTS		41,186			41,186
		FRINGE BENEFITS					
		41%		16,886			16,886
		TOTAL FRINGE BENEFITS		16,886			16,886
		SUPPLIES AND MATERIALS					
		Office Supplies					0
		TOTAL SUPPLIES AND MATERIALS		0			0
		SERVICES					
		Travel/training		1,000			1,000
		TOTAL SERVICES		1,000			1,000
		CONTRACTUAL SERVICES					
		Contract with Milwaukee Health Services for Case Management		59,831			59,831
		TOTAL CONTRACTUAL SERVICES		59,831			59,831
		TOTAL COSTS		118,903			118,903