

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM Milwaukee Nurse-Family Partnership Program
 CONTACT PERSON: Jill Paradowski

PROJECT/PROGRAM YEAR: 3/1/2007-2/28/2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
2		Public Health Nurses (1.75 FTE)		87,500			87,500
							0
		TOTAL PERSONNEL COSTS		87,500	0	0	87,500
		FRINGE BENEFITS					
		Fringe Benefits		36,750			36,750
		TOTAL FRINGE BENEFITS		36,750	0	0	36,750
		SUPPLIES AND MATERIALS					
							0
		TOTAL SUPPLIES AND MATERIALS		0			0
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		Travel		3,440			3,440
		TOTAL SERVICES		3,440	0	0	3,440
		EQUIPMENT					
							0

		TOTAL EQUIPMENT		0	0	0	0
		CONTRACTUAL SERVICES					
		Nurse Family partnership		22,300			22,300
		TOTAL CONTRACTUAL SERVICES		22,300	0	0	22,300
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		149,990	0	0	149,990