

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2008-2009

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					
		Temporary Van Driver		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