

CITY OF MILWAUKEE OPERATING GRANT BUDGET - Revised December 14, 2010

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**  
 CONTACT PERSON: **Anna Benton, X3064**

PROJECT/PROGRAM YEAR: 2 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.5	Public Health Nurse Supervisor (X)(Y)(J)(SSS)	7	32,000			32,000
	4.0	Public Health Nurse (X)(G)(J)(SSS) (3.5 FTE)	666	157,331	169,045		326,376
	1.0	Public Health Educator (X)(J)	593	53,697			53,697
		<b>TOTAL PERSONNEL COSTS</b>		<b>243,028</b>	<b>169,045</b>	<b>0</b>	<b>412,073</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits 48%		116,653	81,141	0	197,794
		<b>TOTAL FRINGE BENEFITS</b>		<b>116,653</b>	<b>81,141</b>	<b>0</b>	<b>197,794</b>
		<b>Supplies and Materials</b>					
		Client Incentives- NFP		1,500			1,500
		Client Incentives - Men's Health		1,277			1,277
		Printing, Office Supplies, etc- NFP		1,500			1,500
		<b>Total Supplies and Materials</b>		<b>4,277</b>	<b>0</b>	<b>0</b>	<b>4,277</b>
		<b>Services</b>					
		Interpretation svcs - NFP		36,000	65,000		101,000
		NFP fees		10,342			10,342
		Air cards - NFP		1,750			1,750
		Auto Allowance - NFP and Men's Health		4,620			4,620
		Phones - NFP and Men's Health		3,579			3,579
		<b>Total Services</b>		<b>56,291</b>	<b>65,000</b>	<b>0</b>	<b>121,291</b>
		<b>Contractual Services</b>					
		<b>Total Contractual Services</b>		<b>0</b>			<b>0</b>
		<b>TOTAL COSTS</b>		<b>420,249</b>	<b>315,186</b>	<b>0</b>	<b>735,435</b>