

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Early Child Care Grant
 CONTACT PERSON: Janet Nell #5521

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Child Care Program Manager (X)	007	48,900			48,900
	3	Public Health Nurse (X)	666	121,344			121,344
	1	Environmental Health Specialist (.5 FTE)	445	20,365			20,365
	1	Public Health Educator II (X)	593	41,979			41,979
	1	Health Project Assistant	530	23,409			23,409
	1	Office Assistant II	410	29,652			29,652
	2	Clinic Assistant	309	61,838			61,838
		TOTAL PERSONNEL COSTS		347,487			347,487
		FRINGE BENEFITS					
		37%		128,570			128,570
		TOTAL FRINGE BENEFITS		128,570			128,570
		SUPPLIES AND MATERIALS					
		Office Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000
		SERVICES					
		Auto Allowance		3,600			3,600
		Printing and Copying		2,500			2,500
		Travel and Training		3,000			3,000
		Mailings		2,593			2,593

	Phones		6,000		6,000
	TOTAL SERVICES		17,693		17,693
	EQUIPMENT				
	Child Center equipment i.e., audiometers, scales and cases		2,000		2,000
	TOTAL EQUIPMENT		2,000		2,000
	TOTAL COSTS		496,750		496,750