

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wellpoint Outreach Grant      PROJECT/PROGRAM YEAR: 2005-2006  
 CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS	NEW	EXISTING	LINE DESCRIPTION	PAY RANGE NO	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		2	Health Access Assistant II	425	61,896			61,896
			<b>PERSONNEL COSTS</b>		61,896			61,896
			<b>TOTAL PERSONNEL COSTS</b>		61,896			61,896
			<b>FRINGE BENEFITS</b>					
			42%		25,996			25,996
			<b>TOTAL FRINGE BENEFITS</b>		25,996			25,996
			<b>SUPPLIES AND MATERIALS</b>					
			Program Supplies and Incentives		14,358			14,358
			<b>TOTAL SUPPLIES AND MATERIALS</b>		14,358			14,358
			<b>SERVICES</b>					
			Expenses associated with health fairs		1,000			1,000
			<b>TOTAL SERVICES</b>		1,000			1,000
			<b>CONTRACTUAL SERVICES</b>					
			Contract for grant writing to sustain funds		3,250			3,250
			<b>TOTAL CONTRACTUAL SERVICES</b>		3,250			3,250
			<b>TOTAL COSTS</b>		106,500	0		106,500