

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2003 - 2004

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
1	3	Public Health Nurse (X)	666	141,969			141,969
	1	Environmental Hygenist (X)	445	28,432			28,432
	1	Public Health Educator II (X)	593	41,979			41,979
	1	Health Project Assistant	530	21,203			21,203
	1	Office Assistant II	410	29,652			29,652
	2	Clinic Assistant	309	61,838			61,838
		TOTAL PERSONNEL COSTS		373,973			373,973
		FRINGE BENEFITS					
		37% in 2003; 36% in 2004		139,105			139,105
		TOTAL FRINGE BENEFITS		139,105			139,105
		SUPPLIES AND MATERIALS					
		Program Supplies		1,680			1,680
		Office Supplies		5,000			5,000
		TOTAL SUPPLIES AND MATERIALS		6,680			6,680
		SERVICES					
		Auto Allowance		3,600			3,600
		Printing and Copying		9,500			9,500
		Travel and Training		16,502			16,502

	Training of Child Care Health Consultants			7,000			7,000
	CPR/First Aid Training of Child Care Providers			8,000			8,000
	Development of video/calendar for Child Care			10,000			10,000
	Wireless Access Fees			5,760			5,760
	Embracing Diversity Conference of Early Childhood Council			15,692			15,692
	Outreach to include speakers for meeting etc. and immunization and Health Screening Events			15,300			15,300
	Mailings			2,593			2,593
	Phones			6,000			6,000
	TOTAL SERVICES			99,947			99,947
	CONTRACTUAL SERVICES						
	Campaign for Child Care Health Consultants			60,000			60,000
	Contract for Program Evaluation			50,000			50,000
	Computer Consultant and Web Training			5,000			5,000
	TOTAL CONTRACTUAL SERVICES			115,000			115,000
	EQUIPMENT						
	Computer Equipment to include PC tablets, wireless access, software licenses			24,655			24,655
	Health and Safety Equipment for Child Care Programs			8,000			8,000
	TOTAL EQUIPMENT			32,655			32,655
	TOTAL COSTS			767,360			767,360