

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Tasha Jenkins x6409**

PROJECT/PROGRAM YEAR: 2018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.0	Public Health Nurse Supervisor (X)(Y)(J)	1IX	46,967	15,655		62,622
	4.0	Public Health Nurse (X)(G)(J)	2DN		230,761		230,761
	1.25	Public Health Educator (X)(J)	2CN	28,596	40,903		69,499
	1.0	Health Project Coordinator - Plain Talk (X) (Y) (PPP) (BBB)	2EX	51,390			51,390
	4.0	Public Health Nurse (X)(G)(J)	2DN	210,875			210,875
		Vacancy Adjustment		(28,840)			-28,840
		TOTAL PERSONNEL COSTS		308,988	287,319	0	596,307
		FRINGE BENEFITS					
		Fringe Benefits 46%		142,135	132,167		274,302
		TOTAL FRINGE BENEFITS		142,135	132,167	0	274,302
		Supplies and Materials					
		Client Incentives and educational materials- NFP		2,000			2,000
		Computers and Computer Supplies		1,000			1,000
		Printing, Office Supplies, etc- NFP		1,000			1,000
		Total Supplies and Materials		4,000	0		4,000
		Services					
		Interpretation svcs - NFP		14,228	63,183		77,411
		Mental Health Consultation		2,000			2,000
		NFP fees		15,093			15,093
		NFP Travel and Training		10,016			10,016
		Auto Allowance - NFP and Men's Health		2,000			2,000
		Cell Phones - NFP and Men's Health		2,000			2,000
							0
							0
		Total Services		45,337	63,183		108,520
		TOTAL COSTS		500,460	482,669	0	983,129