

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Public Health Impact Initiative  
 CONTACT PERSON: Dr. Eric Gass, X2903

PROJECT/PROGRAM YEAR: 2010-2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1.0	Health Project Assistant (X) (H) (K)	530	45,000			45,000
	0.15	Public Health Research & Policy Director (X) (Y) (K)	16	14,255			14,255
	0.10	Epidemiologist (X) (Y) (K)		6,500			6,500
							0
		<b>TOTAL PERSONNEL COSTS</b>					
				65,755	0	0	65,755
		<b>FRINGE BENEFITS</b>					
		48% Fringe Benefit Rate		31,562			31,562
		<b>TOTAL FRINGE BENEFITS</b>					
				31,562	0	0	31,562
		<b>SUPPLIES AND MATERIALS</b>					
		Supplies - Crib Related		10,000			10,000
							0
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
				10,000	0	0	10,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					
				0	0	0	0
		<b>SERVICES</b>					
		Meeting Support/Training/Travel		2,000			2,000
		Training for PHN's		10,000			10,000

		Maternal Interviews		10,000			10,000
		Family Incentives		3,750			3,750
							0
		<b>TOTAL SERVICES</b>		25,750	0	0	25,750
		<b>EQUIPMENT</b>					
		Cribs		50,000			50,000
		<b>TOTAL EQUIPMENT</b>		50,000	0	0	50,000
		<b>CONTRACTUAL SERVICES</b>					
		Consultant -Center for Health Equity Assoc. Director		25,000			25,000
		PHN Temporary Services		32,750			32,750
		<b>TOTAL CONTRACTUAL SERVICES</b>		57,750	0	0	57,750
		<b>INDIRECT COSTS</b>					
		2009 Rate = 31.69%		76,315			76,315
		<b>TOTAL INDIRECT COSTS</b>		76,315	0	0	76,315
		<b>TOTAL COSTS</b>		317,132	0	0	317,132