

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Jill Radowicz X6636**

PROJECT/PROGRAM YEAR: 2015

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	65,651			65,651
	4.0	Public Health Nurse (X)(G)(J)	2DN	178,000	230,000		408,000
	1.0	Public Health Educator (X)(J)	2CN	54,502			54,502
		TOTAL PERSONNEL COSTS		298,153	230,000	0	528,153
		FRINGE BENEFITS					
		Fringe Benefits 45%		134,169	103,500		237,669
		TOTAL FRINGE BENEFITS		134,169	103,500	0	237,669
		Supplies and Materials					
		Client Incentives and educational materials- NFP		16,000			16,000
		Computers and Computer Supplies		2,500			2,500
		Printing, Office Supplies, etc- NFP		8,000			8,000
		Total Supplies and Materials		26,500			26,500
		Services					
		Interpretation svcs - NFP		25,000	65,000		90,000
		NFP fees		15,493			15,493
		NFP Travel and Training		10,413			10,413
		Air cards - NFP		4,800			4,800
		Auto Allowance - NFP and Men's Health		7,750			7,750
		Cell Phones - NFP and Men's Health		4,000			4,000
		Land line phones - NFP and Men's Health		2,000			2,000
		Printing/copying/Mail Services		3,055			3,055
		Total Services		72,511	65,000		137,511

		TOTAL COSTS		531,333	398,500	0	929,833