

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Fetal Infant Mortality Review Grant

PROJECT/PROGRAM YEAR: 2003-2004

CONTACT PERSON: Janet Nell, #2251

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------|---------------|---------------|------------------|--------|
| NEW | EXISTING | | | | | | |
| | 1 | Health Project Coordinator (FIMR) | 004 | 50,883 | | | 50,883 |
| | | PERSONNEL COSTS | | | | | |
| | | TOTAL PERSONNEL COSTS | | 50,883 | 0 | | 50,883 |
| | | FRINGE BENEFITS | | | | | |
| | | 37% | | 18,827 | | | 18,827 |
| | | TOTAL FRINGE BENEFITS | | 18,827 | 0 | | 18,827 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies including incentive vouchers to families and educational materials | | 3,500 | | | 3,500 |
| | | TOTAL SUPPLIES AND MATERIALS | | 3,500 | | | 3,500 |
| | | CONTRACTUAL SERVICES | | | | | |
| | | Consultant Abstractor for Medical Records | | 3,500 | | | 3,500 |
| | | Community Interviewers for Specific Infant Deaths | | 3,500 | | | 3,500 |
| | | TOTAL CONTRACTUAL SERVICES | | 7,000 | | | 7,000 |
| | | SERVICES | | | | | |
| | | Travel and Training | | 1,550 | | | 1,550 |
| | | Auto Allowance | | 950 | | | 950 |
| | | Telephone Services | | 300 | | | 300 |

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|--------|
| NEW | EXISTING | | | | | | |
| | | Printing to include copying of autopsy reports | | 1,990 | | | 1,990 |
| | | TOTAL SERVICES | | 4,790 | | | 4,790 |
| | | TOTAL COSTS | | 85,000 | | | 85,000 |