

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Anna Benton, X3064**

PROJECT/PROGRAM YEAR: 2 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.5	Public Health Nurse Supervisor (X)(Y)(J)(SSS)	7	32,000			32,000
	4.0	Public Health Nurse (X)(G)(J)(SSS) (3.5 FTE)	666	157,331			157,331
	1.0	Public Health Educator (X)(J)	593	53,697			53,697
		TOTAL PERSONNEL COSTS		243,028		0	243,028
		FRINGE BENEFITS					
		Fringe Benefits 48%		116,653			116,653
		TOTAL FRINGE BENEFITS		116,653		0	116,653
		Supplies and Materials					
		Client Incentives- NFP		1,500			1,500
		Client Incentives - Men's Health		1,277			1,277
		Printing, Office Supplies, etc- NFP		1,500			1,500
		Total Supplies and Materials		4,277			4,277
		Services					
		Interpretation svcs - NFP		36,000			36,000
		NFP fees		10,342			10,342
		Air cards - NFP		1,750			1,750
		Auto Allowance - NFP and Men's Health		4,620			4,620
		Phones - NFP and Men's Health		3,579			3,579
		Total Services		56,291			56,291
		Contractual Services					
		Total Contractual Services		0			0
		TOTAL COSTS		420,249	0	0	420,249