

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 11/14/11

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1.0 | Jessica Gathirimu: Health Project Assistant (X) (H) (K) | 530 | 38,773 | | | 38,773 |
| | 0.10 | Vinny Taneja: Epidemiologist (X) (Y) (K) | | 3,843 | | | 3,843 |
| | | | | | | | 0 |
| | | TOTAL PERSONNEL COSTS | | 42,616 | 0 | 0 | 42,616 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | 48% Fringe Benefit Rate | | 20,996 | | | 20,996 |
| | | TOTAL FRINGE BENEFITS | | 20,996 | 0 | 0 | 20,996 |
| | | | | | | | |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Supplies - Crib Related | | 20,000 | | | 20,000 |
| | | | | | | | 0 |
| | | TOTAL SUPPLIES AND MATERIALS | | 20,000 | 0 | 0 | 20,000 |
| | | | | | | | |
| | | EQUIPMENT AND FACILITY RENT | | | | | |
| | | | | | | | 0 |
| | | TOTAL EQUIPMENT AND FACILITY RENT | | 0 | 0 | 0 | 0 |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | Meeting Support/Training/Travel | | 0 | | | 0 |
| | | Training for PHN's | | 0 | | | 0 |
| | | FIMR Mileage/Travel | | | | | |
| | | Maternal Interviews | | 10,000 | | | 10,000 |
| | | Family Incentives | | 3,750 | | | 3,750 |
| | | | | | | | 0 |
| | | TOTAL SERVICES | | 13,750 | 0 | 0 | 13,750 |
| | | | | | | | |
| | | EQUIPMENT | | | | | |
| | | Cribs | | 80,000 | | | 80,000 |

| | | | | | | | |
|--|--|-----------------------------------------------------|--|---------|---|---|---------|
| | | TOTAL EQUIPMENT | | 80,000 | 0 | 0 | 80,000 |
| | | | | | | | |
| | | CONTRACTUAL SERVICES | | | | | |
| | | MISC Contractual | | 10,747 | | | 10,747 |
| | | Strong Baby Campaign - Serve/Clear Channel/Media | | 27,707 | | | 27,707 |
| | | Infant Mortality Media Campaign-Fall 2011 | | 75,000 | | | 75,000 |
| | | Center for Health Equity | | 25,000 | | | 25,000 |
| | | TOTAL CONTRACTUAL SERVICES | | 138,454 | 0 | 0 | 138,454 |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | 76,316 | 0 | 0 | 76,316 |
| | | | | | | | |
| | | TOTAL COSTS | | 392,132 | 0 | 0 | 392,132 |