

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Maternal and Child Health Grant**
 CONTACT PERSON: **Jessica Gathirimu, X6269**

PROJECT/PROGRAM YEAR: 20 2014

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | City Match | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|----------------|----------------|------------------|----------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 0.3 | Public Health Nurse Supervisor (X)(Y)(J)(SSS) | 1IX | 40,625 | | | 40,625 |
| | 4.0 | Public Health Nurse (X)(G)(J)(SSS) | 2DN | 168,250 | 218,712 | | 386,962 |
| | 1.0 | Public Health Educator (X)(J) | 2CN | 54,502 | | | 54,502 |
| | | TOTAL PERSONNEL COSTS | | 263,377 | 218,712 | 0 | 482,089 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits 47% | | 123,787 | 102,795 | | 226,582 |
| | | TOTAL FRINGE BENEFITS | | 123,787 | 102,795 | 0 | 226,582 |
| | | | | | | | |
| | | Supplies and Materials | | | | | |
| | | Client Incentives and educational materials- NFP | | 20,000 | | | 20,000 |
| | | Computers and Computer Supplies | | 2,500 | | | 2,500 |
| | | Printing, Office Supplies, etc- NFP | | 8,800 | | | 8,800 |
| | | Total Supplies and Materials | | 31,300 | | | 31,300 |
| | | | | | | | |
| | | Services | | | | | |
| | | Interpretation svcs - NFP | | 20,000 | 65,000 | | 85,000 |
| | | NFP fees | | 15,493 | | | 15,493 |
| | | NFP Travel and Training | | 10,744 | | | 10,744 |
| | | 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 | | 2,092 | | | 2,092 |
| | | Total Services | | 66,879 | 65,000 | | 131,879 |

| | | | | | | | |
|--|--|-----------------------------------|--|----------------|----------------|----------|----------------|
| | | | | | | | |
| | | Contractual Services | | | | | |
| | | Medical College of WI | | 15,000 | | | 15,000 |
| | | Sixteenth Street | | 7,500 | | | 7,500 |
| | | Milwaukee Health Services, Inc. | | 7,500 | | | 7,500 |
| | | Total Contractual Services | | 30,000 | | | 30,000 |
| | | | | | | | |
| | | TOTAL COSTS | | 515,343 | 386,507 | 0 | 901,850 |