

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED MARCH 2014

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	Program Income	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
		Program Supplies				5,000	5,000
		Computers and Computer Supplies		2,500			2,500
		Printing, Office Supplies, etc- NFP		8,800			8,800
		Total Supplies and Materials		31,300	0	5,000	36,300
		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	0	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	5,000	906,850