CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Temporary Assistance to Needy Families Grant PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		SUPPLIES AND MATERIALS					
		Program Supplies and Outreach Materials to include incentives		14,234			14,234
		TOTAL SUPPLIES AND MATERIALS		14,234			14,234
		SERVICES					
		Travel/Training		1,000			1,000
		Postage		3,000			3,000
		Printing and Graphics Services		8,000			8,000
		TOTAL SERVICES		12,000			12,000
		EQUIPMENT					
		LCD Video Projector		2,000			2,000
		Speaker Phone		2,000			2,000
		Wireless access units with fees		5,000			5,000
		Computer Equipment to include computers, printer and lap-top with associated software		16,000			16,000
		TOTAL EQUIPMENT		25,000			25,000
		CONTRACTUAL SERVICES					
		Contract for Print Media, Radio Ads		5,000			5,000
		Protect all Kids Coalition Contract with Community Advocates		12,000			12,000
		TOTAL CONTRACTUAL SERVICES		17,000			17,000

		TOTAL COSTS		68,234			68,234

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Cancer Control Coordination Grant PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Public Health Nurse (X)	666	42,652			42,652
1		Radiological Technician	340	19,200			19,200
		TOTAL PERSONNEL COSTS		61,852			61,852
		FRINGE BENEFITS					
		37%		22,885			22,885
		TOTAL FRINGE BENEFITS		22,885			22,885
		SUPPLIES AND MATERIALS					
		Program Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000
		SERVICES					
		Outreach and Education		16,500			16,500
		Postage		2,380			2,380
		Printing		3,283			3,283
		Travel/Training		1,000			1,000
		Temporary Xray Technician		9,640			9,640
		Auto Allowance		400			400
		TOTAL SERVICES		33,203			33,203
		EQUIPMENT					

		Equipment to outfit van for education, to include computer, TV, VCR		4,461			4,461
		TOTAL EQUIPMENT		4,461			4,461
		CONTRACTUAL SERVICES					
		Contract for Health Promotor		2,085			2,085
		Contract to provide nutritional counseling and physical fitness		10,005			10,005
		TOTAL CONTRACTUAL SERVICES		12,090			12,090
		TOTAL COSTS		135,491	0		135,491