

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Adolescent Community Health Program  
 CONTACT PERSON: Anna Benton, X3064

PROJECT/PROGRAM YEAR: 2009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	City Match	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1.0	Public Health Nurse (X) (G) (J)	666	51,258			51,258
	2.0	Public Health Nurse (X) (G) (J)	666	86,364	282,403		368,767
	0.5	Public Health Nurse (X) (G) (J) (MMM)	666	27,098			27,098
	0.3	Nutritionist Coordinator (X) (J) (I)	5	19,785			19,785
	1.0	Public Health Educator (X) (J)	593	50,589			50,589
	1.0	Office Assistant II (J)	410	33,014			33,014
	1.0	Health Project Coordinator - ACHP (X) (J) (Y)	4	47,089			47,089
	0.6	Health Project Assistant (X) (M) (J)	530	24,603			24,603
		<b>TOTAL PERSONNEL COSTS</b>		<b>339,800</b>	<b>282,403</b>		<b>622,203</b>
		<b>FRINGE BENEFITS</b>					
		41%		139,318	115,786		255,104
		<b>TOTAL FRINGE BENEFITS</b>		<b>139,318</b>	<b>115,786</b>		<b>255,104</b>
		<b>Supplies and Materials</b>					
		General Office Supplies		2,000			2,000
		Depression Screening Tools		2,500			2,500
		NCNW condoms/lubricant		21,230			21,230
		Lactation Training Equipment		3,000			3,000
		Education Materials		2,960			2,960
		<b>Total Supplies and Materials</b>		<b>31,690</b>			<b>31,690</b>
		<b>Services</b>					
		NCNW Packaging, radio, printing, youth incentives, Facebook support, cell phone		5,000			5,000
		Training		2,500			2,500
		Travel		1,500			1,500
		Printing		3,000			3,000
		Auto Allowance		4,000			4,000
		<b>Total Services</b>		<b>16,000</b>	<b>0</b>		<b>16,000</b>

		<b>Contractual Services</b>				
		NCNW Consulting		0		0
		NCNW (1 Bus tails at \$230 per month)		2,610		2,610
		NCNW (2 Transit shelters at \$175 per month)		0		0
		NCNW (Package and printing)		1,500		1,500
		<b>Total Contractual Services</b>		<b>4,110</b>		<b>4,110</b>
		<b>TOTAL COSTS</b>		<b>530,918</b>	<b>398,189</b>	<b>929,107</b>