

Racine Healthy Babies Budget	2011/2012	2012/2013	Approximate % of costs		
City of Racine Admin costs		6,681.00	1.50%		
Racine County Admin costs	400.00	2,000.00	0.54%		
CONTRACTUAL*:					
Children's Service Society of Wisconsin Contract					
Admin		8,711.00	1.95%		
Direct Service Costs		80,743.00	18.13%		
Central Racine County Health Dept Contract					
Admin		9,108.00	2.04%		
Direct Service Costs		135,638.60	30.45%		
Wraparound and Incentives		11,200.00	2.51%		
One-time Funding Subcontracts: Community Outreach and Engagement					
Admin		17,640.00	3.96%		
Direct Service Costs		80,881.00	18.16%		
One-time Funding Subcontracts: Interim Direct Home Visitation Services					
Project A (no admin allowed)		\$24,000.00	5.39%		
Project B (no admin allowed)		\$25,000.00	5.61%		
Project C (no admin allowed)		\$24,000.00	5.39%		
Project D (no admin allowed)		\$19,397.40	4.36%		
Subtotal: Administrative		\$44,540	10.00%		
Subtotal: Direct Services		\$400,860	90.00%		
TOTAL		445,400.00			
* Detailed budget to be provided to DPH before Subcontracts with vendors are finalized (See Exhibit I #6)					
July 6, 2012					