

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP - Well Women Health Initiative  
CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PAYROLL</b>					
	1	Public Health Educator (.3 FTE)	340	9,881			9,881
		<b>TOTAL PAYROLL</b>		9,881			9,881
		<b>FRINGE BENEFITS</b>					
		37%		3,656			3,656
		<b>TOTAL FRINGE BENEFITS</b>		3,656			3,656
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		700			700
		Xray Film		3,500			3,500
		Medical Supplies		4,509			4,509
		<b>TOTAL SUPPLIES AND MATERIALS</b>		8,709			8,709
		<b>SERVICES</b>					
		Travel/Training		650			650
		Auto Allowance		650			650
		Copying/Printing		2,500			2,500
		Manmo Manager Services		1,100			1,100
		Postage		1,600			1,600
		Temporary Services		2,600			2,600

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Telephones		2,100			2,100
		Lab Fees (Pap Smears)		5,090			5,090
		Lab Instrument Certification		600			600
		<b>TOTAL SERVICES</b>		16,890			16,890
		<b>CONTRACTUAL SERVICES</b>					
		Contract for Nurse Practitioner		50,000			50,000
		Contract for Case Management to provide counseling, health promotion and maintenance recommendations		25,000			25,000
		Contract for Diagnostic Evaluation		17,600			17,600
		<b>TOTAL CONTRACTUAL SERVICES</b>		92,600			92,600
		<b>TOTAL COSTS</b>		131,736			131,736