

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: **Family Planning Health Services**

Project/Program Year:

2018

CONTACT PERSON: Angie Hagy 5833

NUMBER OF POSITIONS		LINE DESCRIPTION	GRANTOR SHARE	MATCH A/C #	TOTAL	
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
1.5		Medical Assistants	57,000			57,000
1		Nurse Practitioner	67,500			67,500
		<b>TOTAL PERSONNEL COSTS</b>	124,500	0	0	124,500
		<b>FRINGE BENEFITS</b>				
		46%	57,270	0	0	57,270
		<b>TOTAL FRINGE BENEFITS</b>	57,270	0	0	57,270
		<b>SUPPLIES AND MATERIALS</b>				
		Office, Program Supplies, Office/Clinic Furniture	14,310			14,310
		<b>TOTAL SUPPLIES AND MATERIALS</b>	14,310			14,310
		<b>SERVICES</b>				
		Translator	3,000			3,000
		Printing	2,000			2,000
		Wireless cards/Cell Phone Charges	720			720
		Travel and Training	1,200			1,200
						0
						0
		<b>TOTAL SERVICES</b>	6,920	0	0	6,920
		<b>CONTRACTUAL SERVICES</b>				
		Clinical Service Provider - Temp Agency / FQHC	125,000			125,000
		<b>TOTAL CONTRACTUAL SERVICES</b>	125,000	0	0	125,000
		<b>TOTAL COSTS</b>	328,000	0	0	328,000