

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Well Woman Program
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Program Assistant II (JJ) (GG)	5FN	40,000		
	1	Office Assistant II (JJ) (GG)	6EN	31,000		
	1	Well Woman's Program Manager (X)(Y)(GG)(JJ)	1DX	70,000		
	1	PHN Nurse (X) (G) (GG) (JJ)	2DN	57,000		
		TOTAL PERSONNEL COSTS		198,000		
		FRINGE BENEFITS				
		47%		93,060		
		TOTAL FRINGE BENEFITS		93,060		
		SUPPLIES AND MATERIALS				
		Office & Program Supplies		6,140		
		Misc. Operating Supplies		9,000		
		Outreach supplies		4,000		
		Screening supplies		20,000		
		Medical Supplies (WWWP/WWP)		10,000		
		Radiology supplies/maintenance		12,000		
		TOTAL SUPPLIES AND MATERIALS		61,140		
		SERVICES				
		Temporary Services		26,000		

		Printing and Copying		7,000		
		Travel and Training/Auto Allowance		4,000		
		Telephone/Postage		1,000		
		Van drivers/van maintenance		10,000		
		TOTAL SERVICES		48,000		
		CONTRACTUAL				
		Well Woman/WISEWOMAN Providers		225,000		
		TOTAL CONTRACTUAL		225,000		
		TOTAL COSTS		625,200		

2014 - 2015

TOTAL
40,000
31,000
70,000
57,000
198,000
93,060
93,060
6,140
9,000
4,000
20,000
10,000
12,000
61,140
26,000

7,000
4,000
1,000
10,000
48,000
225,000
225,000
625,200