

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2010 - 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant II (GG)(JJ)(KK)(NN)	410	35,400			35,400
	1	Well Woman Program Manager (X)(Y)(GG)(JJ)(KK)(NN)	7	67,640			67,640
	1	PHN (X) (G)(GG)(JJ) (KK) (NN)	666	48,514			48,514
1		PHN (X) (G)(GG)(JJ) (KK) (NN)	666	55,160			55,160
		TOTAL PERSONNEL COSTS		206,714			206,714
		FRINGE BENEFITS					
		48%		99,223			99,223
		TOTAL FRINGE BENEFITS		99,223			99,223
		SUPPLIES AND MATERIALS					
		Office & Program Supplies		1,000			1
		Outreach supplies		1,806			1,806
		Screening supplies		2,500			2,500
		Medical Supplies		3,000			3,000
		Radiology supplies		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		10,306			10,306
		SERVICES					
		Printing and Copying		1,000			1,000
		Travel and Training/Auto Allowance		3,000			3,000

		Telephone		500		500
		Postage		500		500
		Van drivers/repairs		3,000		3,000
		Uniform Allowance		200		200
		TOTAL SERVICES		8,200		8,200
		CONTRACTUAL				
		Outreach and Education (MHSI Lay Health)		35,000		35,000
		MHSI		65,112		65,112
		TOTAL CONTRACTUAL		100,112		100,112
		TOTAL COSTS		424,555		424,555