

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Family Planning, Reproductive and Sexual Health Services Program Revenue**

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>				
0.5		Medical Assistants	19,000			19,000
	1	Nurse Practitioner	76,500			76,500
		<b>TOTAL PERSONNEL COSTS</b>	95,500	0	0	95,500
		<b>FRINGE BENEFITS</b>				
		46%	43,930	0	0	43,930
		<b>TOTAL FRINGE BENEFITS</b>	43,930	0	0	43,930
		<b>SUPPLIES AND MATERIALS</b>				
		Office, Program Supplies, Office/Clinic Furniture	2,500			2,500
		<b>TOTAL SUPPLIES AND MATERIALS</b>	2,500			2,500
		<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
		<b>TOTAL SERVICES</b>	6,920	0	0	6,920
		<b>CONTRACTUAL SERVICES</b>				
						0
		<b>TOTAL CONTRACTUAL SERVICES</b>	0	0	0	0
		Carryover	-10,614			-10,614
		<b>TOTAL COSTS</b>	138,236	0	0	138,236