

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	WWWP Manager (X)(Y)(GG)(JJ)	7	70,000		
	1	Office Assistant II (GG) (JJ)	410	34,000		
	1	Office Assistant IV (GG) (JJ)	410	39,000		
	1	PHN Nurse (X) (G) (GG) (JJ)	666	47,000		
	1	PHN Nurse (X) (G) (GG) (JJ)	666	57,000		
		TOTAL PERSONNEL COSTS		247,000		
		FRINGE BENEFITS				
		47%		116,090		
		TOTAL FRINGE BENEFITS		116,090		
		SUPPLIES AND MATERIALS				
		Office & Program Supplies		6,110		
		Misc. Operating Supplies		9,000		
		Outreach supplies		4,000		
		Screening supplies		10,000		
		Medical Supplies (WWWP/WWP)		8,000		
		Radiology supplies/maintenance		10,000		
		TOTAL SUPPLIES AND MATERIALS		47,110		
		SERVICES				

		Temporary Services		5,000		
		Printing and Copying		4,000		
		Travel and Training/Auto Allowance		3,000		
		Telephone/Postage		1,000		
		Van drivers/van maintenance		7,000		
		TOTAL SERVICES		20,000		
		CONTRACTUAL				
		Well Woman/WISEWOMAN Providers		195,000		
		TOTAL CONTRACTUAL		195,000		
		TOTAL COSTS		625,200		

2014 - 2015

TOTAL
70,000
34,000
39,000
47,000
57,000
247,000
116,090
116,090
6,110
9,000
4,000
10,000
8,000
10,000
47,110

5,000
4,000
3,000
1,000
7,000
20,000
195,000
195,000
625,200