

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2000

PROJECT/PROGRAM TITLE: MBCAP - Well Women Health Initiative
 CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PAYROLL					
	1	Public Health Nurse	666		2,880		2,880
	1	Public Health Planning Manager			1,700		1,700
		TOTAL PAYROLL			4,580		4,580
		FRINGE BENEFITS					
		33%			1,511		1,511
		TOTAL FRINGE BENEFITS			1,511		1,511
		SUPPLIES AND MATERIALS					
		Program Supplies		350			350
		Medical Supplies		1,813			1,813
		TOTAL SUPPLIES AND MATERIALS		2,163			2,163
		SERVICES					
		Temporary Personnel		2,034			2,034
		Travel/Training		2,600			2,600
		Auto Allowance		650			650
		Copying/Printing		1,250			1,250
		Postage		800			800
		Lab Fees (Pap Smears)		3,545			3,545
		Lab Instrument Certification		300			300
		Outreach and Education		4,050			4,050

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		15,229			15,229
		CONTRACTUAL SERVICES					
		Contract for Nurse Practitioner		25,000			25,000
		Contract for Case Management to provide counseling, health promotion and maintenance recommendations		12,500			12,500
		Contract for Diagnostic Evaluation		8,800			8,800
		Contract for Health Promoter		2,000			2,000
		TOTAL CONTRACTUAL SERVICES		48,300			48,300
		INDIRECT COSTS					
		4,580/1.1950 = 3,833			10,351		10,351
		3,833 + 15,229 + 2,163 = 21,225					
		21,225 * .4877 =					
		TOTAL INDIRECT COSTS			10,351		10,351
		TOTAL COSTS		65,692	16,442		82,134