

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	Office Assistant IV (JJ) (GG)	6HN	40,864		
	1	Public Health Educator II - Bilingual	2CN	45,473		
	1	WWWP Manager (X)(Y)(GG)(JJ)	1DX	79,000		
	1	Community Education Assistant (X)	5BN	31,141		
	1	PHN Nurse 3 (X) (G) (GG) (LL)	2DN	53,044		
	1	PHN Nurse Coordinator (X) (G) (GG) (LL)	2GN	62,000		
		TOTAL PERSONNEL COSTS		311,522		
		FRINGE BENEFITS				
		46%		143,300		
		TOTAL FRINGE BENEFITS		143,300		
		SUPPLIES AND MATERIALS				
		Office & Program Supplies		7,000		
		Misc. Operating Supplies		7,000		
		Outreach supplies		3,000		
		Screening supplies/medical supplies		7,000		
		Radiology supplies/maintenance		7,678		
		TOTAL SUPPLIES AND MATERIALS		31,678		
		SERVICES				

		Printing and Copying		5,000		
		Travel and Training/Auto Allowance		3,000		
		Telephone/Postage		3,000		
		Van drivers/van maintenance		6,000		
		TOTAL SERVICES		17,000		
		CONTRACTUAL				
		Consortium for Hmong Health		61,500		
		Well Woman/WISEWOMAN Providers		150,000		
		TOTAL CONTRACTUAL		211,500		
		TOTAL COSTS		715,000.00		

2017 - 2018

TOTAL
40,864
45,473
79,000
31,141
53,044
62,000
311,522
143,300
143,300
7,000
7,000
3,000
7,000
7,678
31,678

5,000
3,000
3,000
6,000
17,000
61,500
150,000
211,500
715,000.00