

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP - Well Women Health Initiative

PROJECT/PROGRAM YEAR: 2001

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	Xray Technician III (.25 FTE) (X)	340	4,265			4,265
	1	Public Health Nurse	666		8,800		8,800
		TOTAL PAYROLL		4,265	8,800		13,065
		FRINGE BENEFITS					
		34%		1,450	2,992		4,442
		TOTAL FRINGE BENEFITS		1,450	2,992		4,442
		SUPPLIES AND MATERIALS					
		Program Supplies		700			700
		Medical Supplies		3,626			3,626
		TOTAL SUPPLIES AND MATERIALS		4,326			4,326
		SERVICES					
		Travel/Training		1,200			1,200
		Auto Allowance		4,300			4,300
		Copying/Printing		6,390			6,390
		Postage		1,600			1,600
		Temporary Services		2,100			2,100
		Newsletter		2,615			2,615
		Lab Fees (Pap Smears)		7,000			7,000
		Lab Instrument Certification		400			400
		Outreach and Education		3,138			3,138

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		28,743			28,743
		CONTRACTUAL SERVICES					
		Contract for Nurse Practitioner		50,000			50,000
		Contract for Case Management to provide counseling, health promotion and maintenance recommendations		25,000			25,000
		Contract for Diagnostic Evaluation		17,600			17,600
		TOTAL CONTRACTUAL SERVICES		92,600			92,600
		INDIRECT COSTS					
		8,800/1.20.19 + 4,265/1.20.19 = 10,870			21,429		21,429
		10,870 + 28,743 + 4,326 = 43,939					
		43,939 * .4877 =					
		TOTAL INDIRECT COSTS			21,429		21,429
		TOTAL COSTS		131,384	33,221		164,605