

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						
		<b>PAYROLL</b>					
	1	Xray Technician III (.25 FTE) (X)	340	4,265			4,265
	1	Public Health Nurse	666		8,800		8,800
		<b>TOTAL PAYROLL</b>		4,265	8,800		13,065
		<b>FRINGE BENEFITS</b>					
		34%		1,450	2,992		4,442
		<b>TOTAL FRINGE BENEFITS</b>		1,450	2,992		4,442
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		700			700
		Medical Supplies		3,626			3,626
		<b>TOTAL SUPPLIES AND MATERIALS</b>		4,326			4,326
		<b>SERVICES</b>					
		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						
		<b>TOTAL SERVICES</b>		28,743			28,743
		<b>CONTRACTUAL SERVICES</b>					
		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
		<b>TOTAL CONTRACTUAL SERVICES</b>		92,600			92,600
		<b>INDIRECT COSTS</b>					
		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 =					
		<b>TOTAL INDIRECT COSTS</b>			21,429		21,429
		<b>TOTAL COSTS</b>		131,384	33,221		164,605