

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Family Planning Grant (GR3800624000)
CONTACT PERSON: Melissa Babler x8261

PROJECT/PROGRAM YEAR: 2024
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.5 FTE)						
	1	Medical Assistant (Rogers, 50%)	0.50	5CN	21,386			\$21,386
	1	Public Health Nurse (Schuh, 50%)	0.50		38,246			\$38,246
		TOTAL PERSONNEL COSTS			\$59,632			\$59,632
		FRINGE BENEFITS (2023 @ 51.8%)			30,913			\$30,913
		TOTAL FRINGE BENEFITS			\$30,913			\$30,913
		OPERATING EXPENDITURES						
		SRH Medical Direction (Contracted)			46,696			\$46,696
		Temporary Public Health Nurses			49,928			\$49,928
		Patient Education Materials			1,265			\$1,265
		Medications			9,500			\$9,500
		Birth Control			4,100			\$4,100
		Travel/Training/Association Dues			6,206			\$6,206
		Condoms & Dual Protection Supplies			28,532			\$28,532
		Clinical Supplies			5,020			\$5,020
		TOTAL OPERATING EXPENDITURES			\$151,247			\$151,247

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NEW	EXISTING							
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	1.00		\$241,792			\$241,792