

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	WWWP Manager (X)(Y)(GG)(JJ)	1DX	74,000		
	1	Office Assistant II (JJ) (GG)	6EN	31,000		
	1	Office Assistant IV (JJ) (GG)	6HN	40,000		
	1	PHN Nurse (X) (G) (GG) (JJ)	2DN	47,000		
	1	PHN Nurse Coordinator (X) (G) (GG) (JJ)	2DN	53,000		
	1	Community Education Assistant (X) (GG) (JJ)	5BN	30,530		
		TOTAL PERSONNEL COSTS		275,530		
		FRINGE BENEFITS				
		45%		123,989		
		TOTAL FRINGE BENEFITS		123,989		
		SUPPLIES AND MATERIALS				
		Office & Program Supplies		4,941		
		Misc. Operating Supplies		4,000		
		Outreach supplies		4,000		
		Screening supplies/medical supplies		10,000		
		Radiology supplies/maintenance		7,200		
		TOTAL SUPPLIES AND MATERIALS		30,141		
		SERVICES				
		Temporary Services		1,000		

		Printing and Copying		3,000		
		Travel and Training/Auto Allowance		4,560		
		Telephone/Postage		1,000		
		Van drivers/van maintenance		6,000		
		TOTAL SERVICES		15,560		
		CONTRACTUAL				
		Well Woman/WISEWOMAN Providers		280,000		
		TOTAL CONTRACTUAL		280,000		
		TOTAL COSTS		725,220		

2015 - 2016

TOTAL
74,000
31,000
40,000
47,000
53,000
30,530
275,530
123,989
123,989
4,941
4,000
4,000
10,000
7,200
30,141
1,000

3,000
4,560
1,000
6,000
15,560
280,000
280,000
725,220