

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

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Dr. Healthier Pardis

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Nurse Practitioner		\$87,021			\$87,021
		TOTAL PERSONNEL COSTS		\$87,021			\$87,021
		FRINGE BENEFITS					
		49.77%		\$43,310			\$43,310
		TOTAL FRINGE BENEFITS		\$43,310			\$43,310
		OPERATING EXPENDITURES					
		Condoms/Dual Protection Kits/Educational Materials		\$4,180			\$4,180
		Medications and Supplies		\$55,117			\$55,117
		Clinic Labl Supplies		\$28,000			\$28,000
		TOTAL OPERATING EXPENDITURES		\$87,297			\$87,297
		CONTRACTUAL					
		Contractual Services including 2% of Medical Director/STI Strategic Planning/Professional Development		\$30,000			\$30,000
		Contracts		\$4,000			\$4,000
		TOTAL CONTRACTUAL EXPENDITURES		\$34,000			\$34,000
		EQUIPMENT					
		Clinic Lab Supplies		\$8,000			\$8,000
		TOTAL EQUIPMENT EXPENDITURES		\$8,000			\$8,000
		INDIRECT COSTS					
		Phones, IT, Dept Reimbursement, etc.		\$7,405			\$7,405
		TOTAL INDIRECT COSTS		\$7,405			\$7,405
	1	TOTAL COSTS		\$267,033			\$267,033