

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Well Woman Program
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2011 - 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant II (GG)(JJ)	410	39,300			39,300
1		Office Assistant II (GG)(JJ)	410	34,300			34,300
	1	Public Health Nurse (Coord) (X) (G) (GG)(JJ)	666	58,400			58,400
	1	Public Health Nurse (X) (G) (GG) (JJ)	666	57,100			57,100
1		Public Health Nurse (X) (G)(GG)(JJ)	666	40,250			40,250
		TOTAL PERSONNEL COSTS		229,350			229,350
		FRINGE BENEFITS					
		50%		114,675			114,675
		TOTAL FRINGE BENEFITS		114,675			114,675
		SUPPLIES AND MATERIALS					
		Office & Program Supplies		3,000			3,000
		Outreach supplies		2,500			2,500
		Screening supplies		5,000			5,000
		Medical Supplies (WWWP/WWP)		25,000			25,000
		Radiology supplies/maintenance		7,500			7,500
		TOTAL SUPPLIES AND MATERIALS		43,000			43,000
		SERVICES					
		Printing and Copying		2,000			2,000

		Travel and Training/Auto Allowance		3,500			3,000
		Telephone/Postage		1,000			1,000
		Readings/Dr. Milbrath		35,000			35,000
		Van drivers/repairs		7,000			7,000
		Uniform Allowance		600			600
		TOTAL SERVICES		49,100			49,100
		CONTRACTUAL					
		Outreach and Education (MHSI Lay Health)		40,000			40,000
		MHSI - WISEWOMAN		45,000			45,000
		MHSI- Well Woman		195,300			195,300
		TOTAL CONTRACTUAL		280,300			280,300
		TOTAL COSTS		716,425			716,425