

## 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					
		<b>PERSONNEL COSTS</b>				
	1	Office Assistant IV (JJ) (GG)	410	43,000		
	1	Office Assistant II (JJ) (GG)	410	34,000		
	1	WWWP Manager (X)(Y)(GG)(JJ)	7	75,000		
	1	Community Education Assistant (X)	309	33,000		
	1	PHN Nurse (X) (G) (GG) (LL)	666	58,000		
	1	PHN Nurse Coordinator (X) (G) (GG) (LL)	666	61,000		
1		PHN Nurse (X) (G) (GG) (LL) .5 FTE	666	25,000		
		<b>TOTAL PERSONNEL COSTS</b>		<b>329,000</b>		
		<b>FRINGE BENEFITS</b>				
		48%		157,920		
		<b>TOTAL FRINGE BENEFITS</b>		<b>157,920</b>		
		<b>SUPPLIES AND MATERIALS</b>				
		Office & Program Supplies		9,000		
		Misc. Operating Supplies		10,000		
		Outreach supplies		3,000		
		Screening supplies/medical supplies		17,000		
		Radiology supplies/maintenance		15,000		
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>54,000.00</b>		

		<b>SERVICES</b>				
		Printing and Copying		6,000		
		Travel and Training/Auto Allowance		6,000		
		Telephone/Postage		4,140		
		Van drivers/van maintenance		8,140		
		<b>TOTAL SERVICES</b>		<b>24,280</b>		
		<b>CONTRACTUAL</b>				
		Consortium for Hmong Health		55,000		
		Well Woman/WISEWOMAN Providers		175,000		
		<b>TOTAL CONTRACTUAL</b>		<b>230,000</b>		
		<b>TOTAL COSTS</b>		<b>795,200.00</b>		

2016 - 2017

TOTAL
43,000
34,000
75,000
31,000
58,000
61,000
25,000
<b>329,000</b>
157,920
<b>157,920</b>
9,000
10,000
3,000
17,000
15,000
<b>54,000.00</b>

6,000
6,000
4,140
8,140
<b>24,280</b>
55,000
175,000
<b>230,000</b>
<b>795,200.00</b>