

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: WHFP Dual Protection Profile #159327/Segment 200

PROJECT/PROGRAM YEAR: 2021

CONTACT PERSON: Julie Katrichis x8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1.0FTE	Nurse Practitioner	1	\$87,021			\$87,021
		TOTAL PERSONNEL COSTS		\$87,021			\$87,021
		FRINGE BENEFITS @ 46%		\$40,030			\$40,030
		TOTAL FRINGE BENEFITS		\$40,030			\$40,030
		Operating expenditures-medications and supplies		\$55,117			\$55,117
		Contractual Services including 2% of Medical Director/STI Strategic Planning/Professional Development		\$30,000			\$30,000
		TOTAL OPERATING EXPENDITURES		\$85,117			\$85,117
		Equipment					
		Mammography Maintenance		\$5,000			\$5,000
		TOTAL EQUIPMENT		\$5,000			\$5,000
		INDIRECT COSTS		\$7,832			\$7,832
		TOTAL INDIRECT COSTS		\$7,832			\$7,832

		TOTAL COSTS		\$225,000			\$225,000