

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE:
CONTACT PERSON: Lisa Phillips

Wisconsin Well Woman Program

| NUMBER OF POSITIONS | | LINE DESCRIPTION | EMPLOYEE NAME | PAY RANGE | % OF GRANT FUNDED | GRANTOR |
|---------------------|----------|--------------------------------------|-------------------|-----------|-------------------|----------------|
| NEW | EXISTING | | | NO. | | SHARE |
| | | PERSONNEL COSTS | | | | |
| | 1 | OA IV | Cynthia Thompson | 6HN | 100% | 42,864 |
| 1 | | Mammographer | Antonette Zellmer | 3MN | 80% | 62,000 |
| | 1 | Public Health Educator II | Veronica Garcia | 2BN | 100% | 47,473 |
| | 1 | WWWP Program Manager | Lisa Phillips | 1EX | 100% | 78,200 |
| | 1 | Medical Assistant | Maria Piceno | 5CN | 100% | 38,100 |
| | 1 | PHN Nurse Coordinator | Wendy Provost | 2GN | 100% | 62,200 |
| 1 | | Nurse Practitioner | Vacant | 2MX | 40% | 10,000 |
| | 1 | Bilingual Community Health Education | Vanessa Bello | 5BN | 100% | 33,100 |
| | | TOTAL PERSONNEL COSTS | | | | 373,937 |
| | | FRINGE BENEFITS | | | | |
| | | 49% | | | | 183,229 |
| | | TOTAL FRINGE BENEFITS | | | | 183,229 |
| | | SUPPLIES AND MATERIALS | | | | |
| | | Office & Program Supplies | | | | 828 |
| | | Misc. Operating Supplies | | | | 500 |
| | | Outreach supplies | | | | 500 |
| | | Screening supplies/medical supplies | | | | 500 |
| | | Radiology supplies/maintenance | | | | 500 |
| | | TOTAL SUPPLIES AND MATERIALS | | | | 2,828 |

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|--|--|------------------------------------|--|--|--|-------------------|
| | | | | | | |
| | | SERVICES | | | | |
| | | | | | | |
| | | Printing and Copying | | | | 500 |
| | | Travel and Training/Auto Allowance | | | | 1,000 |
| | | Telephone/Postage | | | | 500 |
| | | Van drivers/van maintenance | | | | 500 |
| | | TOTAL SERVICES | | | | 2,500 |
| | | | | | | |
| | | CONTRACTUAL | | | | |
| | | | | | | |
| | | Consortium for Hmong Health | | | | 100,000 |
| | | Contracted services | | | | 10,000 |
| | | TOTAL CONTRACTUAL | | | | 110,000 |
| | | | | | | |
| | | TOTAL COSTS | | | | 672,494.00 |

PROJECT/PROGRAM YEAR: 2021 - 2022

| IN-KIND | CASH MATCH | |
|---------|------------|----------------|
| SHARE | A/C # | TOTAL |
| | | |
| | | 42,864 |
| | | 62,000 |
| | | 47,473 |
| | | 78,200 |
| | | 38,100 |
| | | 62,200 |
| | | 10,000 |
| | | 33,000 |
| | | 373,937 |
| | | |
| | | |
| | | 183,229 |
| | | 183,229 |
| | | |
| | | |
| | | 828 |
| | | 500 |
| | | 500 |
| | | 500 |
| | | 500 |
| | | 2,828 |

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| | | 500 |
| | | 1,000 |
| | | 500 |
| | | 500 |
| | | 2,500 |
| | | |
| | | |
| | | |
| | | 100,000 |
| | | 10,000 |
| | | 110,000 |
| | | |
| | | 672,494.00 |