

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR:
 Revised 1/14/2015

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Office Assistant IV (GG) (JJ)	6HN	39,000		
	1	Office Assistant II (GG) (JJ)	6EN	34,000		
	1	WWWP Manager (X)(Y)(GG)(JJ)	1DX	70,000		
1		Community Education Assistant (X) (GG)(JJ)	5BN	31,000		
	1	PHN Nurse (X) (G) (GG) (JJ)	2DN	47,000		
	1	PHN Nurse Coordinator (X) (G) (GG) (JJ)	2DN	53,000		
		TOTAL PERSONNEL COSTS		274,000		
		FRINGE BENEFITS				
		47%		130,660		
		TOTAL FRINGE BENEFITS		130,660		
		SUPPLIES AND MATERIALS				
		Office & Program Supplies		6,000		
		Misc. Operating Supplies		5,000		
		Outreach supplies		4,000		
		Screening supplies/medical supplies		14,648		
		Radiology supplies/maintenance		9,000		
		TOTAL SUPPLIES AND MATERIALS		38,648		
		SERVICES				

		Temporary Services		4,000		
		Printing and Copying		4,000		
		Travel and Training/Auto Allowance		5,000		
		Telephone/Postage		1,000		
		Van drivers/van maintenance		6,000		
		TOTAL SERVICES		20,000		
		CONTRACTUAL				
		Well Woman/WISEWOMAN Providers		175,000		
		TOTAL CONTRACTUAL		175,000		
		TOTAL COSTS		638,308		

2014 - 2015

TOTAL
39,000
34,000
70,000
31,000
47,000
53,000
274,000
130,660
130,660
6,000
5,000
4,000
14,648
9,000
38,648

4,000
4,000
5,000
1,000
6,000
20,000
175,000
175,000
638,308