

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 5-20-11

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

PROJECT/PROGRAM YEAR: 2010 - 2011

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)(KK)(NN)	410	35,400			35,400
	1	Well Woman Program Manager (U)(X)(Y)(GG)(JJ)(KK)(NN)	7	67,640			67,640
	1	Public Health Nurse (X) (G)(GG)(JJ) (KK)(NN)	666	48,514			48,514
	1	Public Health Nurse (X) (G)(GG)(JJ) (KK)(NN)	666	55,160			55,160
		TOTAL PERSONNEL COSTS		206,714			206,714
		FRINGE BENEFITS					
		48%		99,223			99,223
		TOTAL FRINGE BENEFITS		99,223			99,223
		SUPPLIES AND MATERIALS					
		Office & Program Supplies		3,000			3,000
		Outreach supplies		3,000			3,000
		Screening supplies		3,000			3,000
		Medical Supplies		3,000			3,000
		Radiology supplies		5,000			5,000
		TOTAL SUPPLIES AND MATERIALS		17,000			17,000
		SERVICES					
		Printing and Copying		1,000			1,000
		Travel and Training/Auto Allowance		3,000			3,000

		Telephone		500		500
		Postage		500		500
		Van drivers/repairs		3,000		3,000
		Uniform Allowance		200		200
		TOTAL SERVICES		8,200		8,200
		CONTRACTUAL				
		Outreach and Education (MHSI Lay Health)		40,000		40,000
		MHSI		93,418		93,418
		TOTAL CONTRACTUAL		133,418		133,418
		TOTAL COSTS		464,555		464,555