

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE:
CONTACT PERSON: Lisa Phillips

Wisconsin Well Woman Program
WISEWOMAN 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 - 8100		100%	41,864
1		Mammographer			80%	53,000
	1	Public Health Educator II	Veronica Garcia - 8100		100%	45,473
	1	WWWP Program Manager	Lisa Phillips - 8300		100%	78,200
	1	PHN Nurse 3	Wendy Provost - 8100		100%	55,700
	1	Medical Assistant	Maria Piceno - 8400		100%	34,100
	1	PHN Nurse Coordinator	Vacant - 8100		100%	62,000
1		Nurse Practioner	Vacant - 8400		60%	45,000
1		Bilingual Community Health Education	Vacant		100%	33,000
		TOTAL PERSONNEL COSTS				448,337
		FRINGE BENEFITS				
		40%				179,334
		TOTAL FRINGE BENEFITS				179,334
		SUPPLIES AND MATERIALS				
		Office & Program Supplies				829
		Misc. Operating Supplies				500
		Outreach supplies				500
		Screening supplies/medical supplies				500
		Radiology supplies/maintenance				500

		TOTAL SUPPLIES AND MATERIALS				2,829
		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				95,000
		Well Woman/WISEWOMAN Temps				0
		TOTAL CONTRACTUAL				95,000
		TOTAL COSTS				728,000.00

PROJECT/PROGRAM YEAR: 2019 - 2020

Revised 2/15/2020

IN-KIND	CASH MATCH	
SHARE	A/C #	TOTAL
		41,864
		53,000
		45,473
		78,200
		55,700
		34,100
		62,000
		45,000
		33,000
		448,337
		179,334
		179,334
		829
		500
		500
		500
		500

		2,829
		500
		1,000
		500
		500
		2,500
		95,000
		0
		95,000
		728,000.00