

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Well Women/MBCCAP 2022-23 (GR3801022000)

PROJECT/PROGRAM YEAR: 2022 - 2023

CONTACT PERSON: Lisa Phillips

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Asst IV (C. Thompson) 100%	6HN	43,982			43,982
	1	Mammographer 0.8 FTE (A. Zellmer) 100%	3MN	49,795			49,795
	1	Public Health Educator II (V. Garcia) 100%	2BN	47,778			47,778
	1	WWWP Program Manager (L. Phillips) 100%	1EX	84,367			84,367
	1	Medical Assistant (M. Piceno) 100%	5CN	41,113			41,113
	1	PHN Nurse Coordinator (W. Provost) 100%	2GN	62,611			62,611
	1	Nurse Practitioner (Vacant) 20%	2MX	19,093			19,093
	1	Community Education Assistant (V. Bello) 100%	5BN	32,779			32,779
		TOTAL PERSONNEL COSTS		381,518	0	0	381,518
		FRINGE/INDIRECT CHARGES					
		52.1%		198,771			198,771
		TOTAL FRINGE/INDIRECT CHARGES		198,771	0	0	198,771
		SUPPLIES AND MATERIALS					
		Office & Program Supplies		900			900
		Misc. Operating Supplies		500			500
		Outreach supplies		500			500
		Screening supplies/medical supplies		500			500
		Radiology supplies/maintenance		500			500
		TOTAL SUPPLIES AND MATERIALS		2,900			2,900

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NEW	EXISTING						
		SERVICES					
		Printing and Copying		1,531			1,531
		Travel and Training/Auto Allowance		3,500			3,500
		Telephone/Postage		500			500
							0
		TOTAL SERVICES		5,531			5,531
		CONTRACTUAL					
		Consortium for Hmong Health		100,000			100,000
		Contracted services		16,280			16,280
		TOTAL CONTRACTUAL		116,280			116,280
		TOTAL COSTS		705,000.00			705,000.00