

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: **Family Planning, Reproductive and Sexual Health Services Program Revenue**  
 CONTACT PERSON: Angie Hagy 5833

Project/Program Year: 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE	GRANTOR SHARE	MATCH	TOTAL
NEW	EXISTING					
<b>PERSONNEL COSTS</b>						
	0.5	Medical Assistants (U)		19,000		19,000
1		Public Health Nurse (X) (U)		40,000		40,000
1		Advanced Practice - Nurse Practitioner (X) (U)		60,000		60,000
	0.55	Microbiologist (F) (U)		33,000		33,000
1		Public Health Nurse Supervisor (X) (U)		75,000		75,000
	1	Nurse Practitioner (X) (U)		76,500		76,500
		<b>TOTAL PERSONNEL COSTS</b>		<b>303,500</b>		<b>303,500</b>
<b>FRINGE BENEFITS</b>						
		46%		139,610		139,610
		<b>TOTAL FRINGE BENEFITS</b>		<b>139,610</b>		<b>139,610</b>
<b>SUPPLIES AND MATERIALS</b>						
		Office, Program Supplies, Office/Clinic Furniture		70,000		70,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>70,000</b>		<b>70,000</b>
<b>SERVICES</b>						
		Translator		3,000		3,000
		Printing		2,000		2,000
		Wireless cards/Cell Phone Charges		720		720
		Travel and Training		1,200		1,200
		<b>TOTAL SERVICES</b>		<b>6,920</b>		<b>6,920</b>
<b>CONTRACTUAL SERVICES</b>						
		Electronic Health Record		125,000		125,000
		Remodeling Expenses		50,000		50,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>175,000</b>		<b>175,000</b>
		Carryover		-136,349		-136,349
		<b>TOTAL COSTS</b>		<b>558,681</b>		<b>558,681</b>

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: **Family Planning Health Services**  
 CONTACT PERSON: Angie Hagy 5833

Project/Program Year: 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE	GRANTOR SHARE	MATCH	TOTAL
NEW	EXISTING					
<b>PERSONNEL COSTS</b>						
	1.5	Medical Assistants (U)		57,000		57,000
	1	Public Health Nurse (X) (U)		63,000		63,000
	1	Nurse Practitioner (X) (U)		67,500		67,500
		<b>TOTAL PERSONNEL COSTS</b>		<b>187,500</b>		<b>187,500</b>
<b>FRINGE BENEFITS</b>						
		46%		86,250		86,250
		<b>TOTAL FRINGE BENEFITS</b>		<b>86,250</b>		<b>86,250</b>
<b>SUPPLIES AND MATERIALS</b>						
		Program Supplies, Lab Supplies, Medication		39,330		39,330
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>39,330</b>		<b>39,330</b>
<b>SERVICES</b>						
		Translator		5,000		5,000
		Printing		2,000		2,000
		Wireless cards/Cell Phone Charges		720		720
		Travel and Training		7,200		7,200
		<b>TOTAL SERVICES</b>		<b>14,920</b>		<b>14,920</b>
		<b>CONTRACTUAL SERVICES</b>				
		<b>TOTAL CONTRACTUAL SERVICES</b>				
		<b>TOTAL COSTS</b>		<b>328,000</b>		<b>328,000</b>