

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant

PROJECT/PROGRAM YEAR: 2008

CONTACT PERSON: Yvette M. Rowe, X3997

| NUMBER OF POSITIONS |          | LINE DESCRIPTION  | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL   |
|---------------------|----------|---|---------------|---------------|---------------|------------------|---------|
| NEW                 | EXISTING |   |               |               |               |                  |         |
|                     |          | <b>PERSONNEL COSTS</b>                                      |               |               |               |                  |         |
|                     | 1        | Public Health Nurse (X) (G) (KK) (GG)                       | 666           | 7,967         |               |                  | 7,967   |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>                                |               | 7,967         |               |                  | 7,967   |
|                     |          | <b>FRINGE BENEFITS</b>                                      |               |               |               |                  |         |
|                     |          | 41%   |               | 3,266         |               |                  | 3,266   |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>                                |               | 3,266         |               |                  | 3,266   |
|                     |          | <b>SUPPLIES AND MATERIALS</b>                               |               |               |               |                  |         |
|                     |          | Office Supplies   |               | 250           |               |                  | 250     |
|                     |          | Medical Supplies  |               | 2,500         |               |                  | 2,500   |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>                         |               | 2,750         |               |                  | 2,750   |
|                     |          | <b>SERVICES</b>   |               |               |               |                  |         |
|                     |          | Education and Outreach                                      |               | 4,947         |               |                  | 4,947   |
|                     |          | Cad System Charges  |               | 1,011         |               |                  | 1,011   |
|                     |          | <b>TOTAL SERVICES</b>                                       |               | 5,958         |               |                  | 5,958   |
|                     |          | <b>CONTRACTUAL SERVICES</b>                                 |               |               |               |                  |         |
|                     |          | Contract with Milwaukee Health Services for Case Management |               | 113,623       |               |                  | 113,623 |
|                     |          | <b>TOTAL CONTRACTUAL SERVICES</b>                           |               | 113,623       |               |                  | 113,623 |
|                     |          | <b>TOTAL COSTS</b>  |               | 133,564       |               |                  | 133,564 |