

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP - Well Women Health Initiative

PROJECT/PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PAYROLL</b>					
	1	Xray Technician III (.25 FTE) (X)	340	8,785			8,785
	1	Public Health Nurse	666		10,500		10,500
		<b>TOTAL PAYROLL</b>		8,785	10,500		19,285
		<b>FRINGE BENEFITS</b>					
		34%		2,987	3,570		6,557
		<b>TOTAL FRINGE BENEFITS</b>		2,987	3,570		6,557
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		700			700
		Medical Supplies		3,626			3,626
		<b>TOTAL SUPPLIES AND MATERIALS</b>		4,326			4,326
		<b>SERVICES</b>					
		Travel/Training		1,200			1,200
		Auto Allowance		1,300			1,300
		Copying/Printing		2,500			2,500
		Mammo Manager Services		900			
		Postage		1,600			1,600
		Temporary Services		1,396			1,396
		Telephones		2,100			2,100
		Lab Fees (Pap Smears)		7,090			7,090
		Lab Instrument Certification		600			600

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Outreach and Education					0
		<b>TOTAL SERVICES</b>		18,686			18,686
		<b>EQUIPMENT</b>					
		Computers (2 @) and Printer		4,000			4,000
		<b>TOTAL EQUIPMENT</b>		4,000			4,000
		<b>CONTRACTUAL SERVICES</b>					
		Contract for Nurse Practitioner		50,000			50,000
		Contract for Case Management to provide counseling, health promotion and maintenance recommendations		25,000			25,000
		Contract for Diagnostic Evaluation		17,600			17,600
		<b>TOTAL CONTRACTUAL SERVICES</b>		92,600			92,600
		<b>INDIRECT COSTS</b>					
		19,285/1,2019 = 16,045			19,048		19,048
		16,045 + 18,686 + 4,326 = 39,057					
		39,057 * .4877 =					
		<b>TOTAL INDIRECT COSTS</b>			19,048		19,048
		<b>TOTAL COSTS</b>		131,384	33,118		164,502