

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	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
		TOTAL PERSONNEL COSTS				362,337
		FRINGE BENEFITS				
		46%				166,675
		TOTAL FRINGE BENEFITS				166,675
		SUPPLIES AND MATERIALS				
		Office & Program Supplies				5,000
		Misc. Operating Supplies				6,988
		Outreach supplies				12,000
		Screening supplies/medical supplies				11,000
		Radiology supplies/maintenance				4,000
		TOTAL SUPPLIES AND MATERIALS				38,988

		SERVICES				
		Printing and Copying				6,000
		Travel and Training/Auto Allowance				3,000
		Telephone/Postage				2,000
		Van drivers/van maintenance				6,000
		TOTAL SERVICES				17,000
		CONTRACTUAL				
		Consortium for Hmong Health				75,000
		Well Woman/WISEWOMAN Providers/Temps				90,000
		TOTAL CONTRACTUAL				165,000
		TOTAL COSTS				750,000.00

PROJECT/PROGRAM YEAR: 2019 - 2020

IN-KIND	CASH MATCH	
SHARE	A/C #	TOTAL
		41,864
		45,473
		78,200
		55,700
		34,100
		62,000
		45,000
		362,337
		166,675
		166,675
		5,000
		6,988
		12,000
		11,000
		4,000
		38,988

		6,000
		3,000
		2,000
		6,000
		17,000
		75,000
		90,000
		165,000
		750,000.00