

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Well Woman Program
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2012 - 2013

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	WWWP Manager (X)(Y)(GG)(JJ)	1DX	69,100			69,100
	1	Office Assistant II (GG)(JJ)	6EN	35,000			35,000
	1	Office Assistant II (GG) (JJ)	6EN	30,000			30,000
	1	PHN Coordinator (X) (G) (GG) (JJ)	2DN	58,500			58,500
	1	PHN Nurse (X) (G) (GG) (JJ)	2DN	57,100			57,100
		TOTAL PERSONNEL COSTS		249,700			249,700
		FRINGE BENEFITS					
		50%		124,850			124,850
		TOTAL FRINGE BENEFITS		124,850			124,850
		SUPPLIES AND MATERIALS					
		Office & Program Supplies		3,000			3,000
		Outreach supplies		2,000			2,000
		Screening supplies		20,000			20,000
		Medical Supplies (WWWP/WWP)		8,000			8,000
		Radiology supplies/maintenance		10,000			10,000
		TOTAL SUPPLIES AND MATERIALS		43,000			43,000
		SERVICES					
		Printing and Copying		3,000			3,000

		Travel and Training/Auto Allowance		4,000			4,000
		Telephone/Postage		1,000			1,000
		Van drivers/van maintenance		10,000			10,000
		TOTAL SERVICES		18,000			18,000
		CONTRACTURAL					
		MHSI- Well Woman/WISEWOMAN		304,000			304,000
		TOTAL CONTRACTUAL		304,000			304,000
		TOTAL COSTS		739,550			739,550