

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	1	Office Assistant II (JJ) (GG)	410	36,500		
	1	Office Assistant II (JJ) (GG)	410	31,500		
	1	PHN Coordinator (X) (G) (GG) (JJ)	666	60,000		
	1	PHN Nurse (X) (G) (GG) (JJ)	666	56,000		
	1	WWWP Manager (X)(Y)(GG)(JJ)	7	71,000		
		<b>TOTAL PERSONNEL COSTS</b>		<b>255,000</b>		
		<b>FRINGE BENEFITS</b>				
		50%		127,500		
		<b>TOTAL FRINGE BENEFITS</b>		<b>127,500</b>		
		<b>SUPPLIES AND MATERIALS</b>				
		Office & Program Supplies		4,800		
		Outreach supplies		2,000		
		Screening supplies		20,000		
		Medical Supplies (WWWP/WWP)		8,000		
		Radiology supplies/maintenance		10,000		
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>44,800</b>		
		<b>SERVICES</b>				
		Printing and Copying		3,000		

		Travel and Training/Auto Allowance		4,000		
		Telephone/Postage		1,000		
		Van drivers/van maintenance		10,000		
		<b>TOTAL SERVICES</b>		<b>18,000</b>		
		<b>CONTRACTURAL</b>				
		MHSI- Well Woman/WISEWOMAN		294,250		
		<b>TOTAL CONTRACTUAL</b>		<b>294,250</b>		
		<b>TOTAL COSTS</b>		<b>739,550</b>		

2013 - 2014

TOTAL
36,500
31,500
60,000
56,000
71,000
<b>255,000</b>
127,500
<b>127,500</b>
4,800
2,000
20,000
8,000
10,000
<b>44,800</b>
3,000

4,000
1,000
10,000
<b>18,000</b>
294,250
<b>294,250</b>
<b>739,550</b>