

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Family Planning Health Services
 CONTACT PERSON: Tasha Jenkins x6409

Project/Program Year:

2018

NUMBER OF POSITIONS		LINE DESCRIPTION	GRANTOR SHARE	MATCH A/C #	TOTAL
NEW	EXISTING				
		PERSONNEL COSTS			
	0.2	Communicable & Infectious Disease Manager	12,468		12,468
3		Medical Assistants	62,500		62,500
	0.2	FCH Operations Manager	13,536		13,536
					0
					0
					0
		TOTAL PERSONNEL COSTS	88,504	0	88,504
		FRINGE BENEFITS			
		46%	40,712	0	40,712
		TOTAL FRINGE BENEFITS	40,712	0	40,712
		SUPPLIES AND MATERIALS			
		Office and Program Supplies	31,434		31,434
		TOTAL SUPPLIES AND MATERIALS	31,434		31,434
		SERVICES			
		Translator	3,000		3,000
		Printing	2,000		2,000
		Wireless cards/Cell Phone Charges	4,830		4,830
		Travel and Training	1,200		1,200
					0
					0
		TOTAL SERVICES	11,030	0	11,030
		CONTRACTUAL SERVICES			
		Nurse Practitioner services (\$88/hr)	91,520		91,520
		Medical assistant services (\$24/hr for 6 mo)	64,800		64,800
		TOTAL CONTRACTUAL SERVICES	156,320	0	156,320
		TOTAL COSTS	328,000	0	328,000