

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: **WWWP/MBCCAP 2023-2024 (GR3801023000)**

PROJECT/PROGRAM YEAR: **2023-24**

CONTACT PERSON: **Dominique Hyatt-Oates x6655**

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 7.2 FTE)						
	1	Medical Assistant (M. Piceno) 100%	1.00	5CN	41,935			\$41,935
	1	Office Asst IV (C. Thompson) 100%	1.00	6HN	39,352			\$39,352
	1	Mammography Technologist 0.8 FTE (A. Zellmer) 100%	0.80	3MN	50,791			\$50,791
	1	WWWP Program Manager (D. Hyatt-Oates) 100%	1.00	2BN	83,720			\$83,720
	1	Public Health Educator II (V. Bello) 100%	1.00	1EX	48,729			\$48,729
	1	PH Nurse Coordinator (W. Provost) 100%	1.00	2GN	64,502			\$64,502
	1	Nurse Practioner 0.8 FTE (Vacant) 50%	0.40	2MX	49,920			\$49,920
	1	Public Health Educator II (Vacant) 100%	1.00	1EX	52,000			\$52,000
		TOTAL PERSONNEL COSTS			\$430,949			\$430,949
		FRINGE BENEFITS (2023 @ 51.8%)			223,404			\$223,404
		TOTAL FRINGE BENEFITS			\$223,404			\$223,404
		OPERATING EXPENDITURES						
		Training			5,000			\$5,000
		Tech support			21,000			\$21,000
		Travel			2,250			\$2,250
		Telephone			1,260			\$1,260
		Postage/shipping			1,000			\$1,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		Enviromental services			18,060			\$18,060
		Printing/copying			1,000			\$1,000
		Office/program supplies			1,000			\$1,000
		Medical supplies			2,000			\$2,000
		Marketing Ads			1,245			\$1,245
		Promotional items			1,832			\$1,832
		TOTAL OPERATING EXPENDITURES			\$55,647			\$55,647
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	8	TOTAL POSITIONS / FTE / COSTS	7.20		\$710,000			\$710,000