

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant

PROJECT/PROGRAM YEAR: 2009

CONTACT PERSON: Lisa Phillips, X8891

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse (X) (G) (KK) (GG) (LL)	666	5,000			5,000
		TOTAL PERSONNEL COSTS		5,000			5,000
		FRINGE BENEFITS					
		41%		2,050			2,050
		TOTAL FRINGE BENEFITS		2,050			2,050
		SUPPLIES AND MATERIALS					
		Office Supplies		500			500
		Outreach Supplies		1,475			1,475
		Medical Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		2,975			2,975
		SERVICES					
		Education and Outreach		2,000			2,000
		Cad System Charges		1,000			1,000
		TOTAL SERVICES		3,000			3,000
		CONTRACTUAL SERVICES					
		Contract with Milwaukee Health Services for Case Management		129,888			129,888
		TOTAL CONTRACTUAL SERVICES		129,888			129,888
		TOTAL COSTS		142,913			142,913

