

# 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: WHFP Dual Protection Profile #159327/Segment 200

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Julie Katrichis x8555

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1.0FTE	Nurse Practitioner	1	\$87,021			\$87,021
		<b>TOTAL PERSONNEL COSTS</b>		\$87,021			\$87,021
		<b>FRINGE BENEFITS</b>	55%	\$47,862			\$47,862
		<b>TOTAL FRINGE BENEFITS</b>		\$47,862			\$47,862
		Operating expenditures-medications and supplies		\$55,117			\$55,117
		Contractual Services including 2% of Medical Director/STI Strategic Planning/Professional		\$30,000			\$30,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$85,117			\$85,117
		<b>Equipment</b>					
		Mammography Maintenance		\$5,000			\$5,000
		<b>TOTAL EQUIPMENT</b>		\$5,000			\$5,000
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$225,000			\$225,000