

**2008
COST ESTIMATES
WEST MILWAUKEE HEALTH SERVICES AGREEMENT**

STAFFING COSTS

.5 FTE Public Health Nurse (N-6A)		
1040 hrs. X \$22.65/hr.	\$23,556	
8 hrs./week Community Health Tech. (A-13A)		
8 hrs. X 40 weeks X \$17.05	5,456	
80 hrs. Environmentalist III (A-25A)		
80 hrs. X \$25.25	<u>2,020</u>	
SUBTOTAL		\$31,032

FRINGE BENEFITS

Direct fringes related to health and dental insurance, life insurance, social security, and retirement contributions		
@ 45% of \$31,032	\$13,964	
Indirect fringes related to off-time for holidays, vacation, and sick leave		
@ 17% of \$31,032	<u>5,275</u>	
SUBTOTAL		\$19,239

MISCELLANEOUS EXPENSES

Syringes, lab materials	<u>\$ 500</u>	\$ 500
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CAPITAL COSTS

Contribution for Future Major Equipment Purchases	<u>\$ 2,000</u>	\$ 2,000
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ADMINISTRATION AND OVERHEAD

Organization, supervision, operation, personnel support		
@ 15% of \$52,771	<u>\$ 7,916</u>	<u>\$ 7,916</u>

TOTAL ANNUAL		<u>\$60,687</u>
TOTAL MONTHLY		<u>\$5,057</u>