

**2007
COST ESTIMATES
WEST MILWAUKEE HEALTH SERVICES AGREEMENT**

STAFFING COSTS

.5 FTE Public Health Nurse (N-6A)		
1040 hrs. X \$22.00/hr.	\$22,880	
8 hrs./week Community Health Tech. (A-13A)		
8 hrs. X 40 weeks X \$16.55	5,296	
80 hrs. Environmentalist III (A-25A)		
80 hrs. X \$24.53	<u>1,962</u>	
SUBTOTAL		\$30,138

FRINGE BENEFITS

Direct fringes related to health and dental insurance, life insurance, social security, and retirement contributions		
@ 45% of \$30,138	\$13,562	
Indirect fringes related to off-time for holidays, vacation, and sick leave		
@ 17% of \$30,138	<u>5,123</u>	
SUBTOTAL		\$18,685

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 \$51,323	<u>\$ 7,698</u>	<u>\$ 7,698</u>

TOTAL ANNUAL		<u>\$59,021</u>
TOTAL MONTHLY		<u>\$4,918</u>