

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Breast & Cervical Cancer Screening Grant  
 CONTACT PERSON: Yvette M. Rowe, Business Operations Manager, X3997

PROJECT/PROGRAM YEAR: 2007-2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Office Assistant II (JJ)	410	33,587			33,587
	1	Public Health Educator (X) (JJ)	593	12,647			12,647
		<b>TOTAL PERSONNEL COSTS</b>		<b>46,234</b>			<b>46,234</b>
		<b>FRINGE BENEFITS</b>					
		41%		18,956			18,956
		<b>TOTAL FRINGE BENEFITS</b>		<b>18,956</b>			<b>18,956</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		600			600
		Medical Supplies		2,500			2,500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>3,100</b>			<b>3,100</b>
		<b>SERVICES</b>					
		Printing and Copying		1,000			1,000
		Travel and Training/Auto Allowance		1,000			1,000
		Telephone		530			530
		Postage		1,000			1,000
		Van Repairs		800			800
		Uniform Allowance		200			200
		<b>TOTAL SERVICES</b>		<b>4,530</b>			<b>4,530</b>

		<b>CONTRACTUAL</b>				
		X-Ray Equipment/Maintenance Repairs		4,000		4,000
		Outreach and Education		22,630		22,630
		<b>TOTAL CONTRACTUAL</b>		26,630		26,630
		<b>TOTAL COSTS</b>		99,450	0	99,450