

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Breast and Cervical Cancer Awareness Program

PROJECT/PROGRAM YEAR: 2009 - 2010

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	Well Women's Program Manager (U) (X) (Y) (GG)	007	67,500			67,500
		TOTAL PERSONNEL COSTS		67,500			67,500
		FRINGE BENEFITS					
		41%		27,675			27,675
		TOTAL FRINGE BENEFITS		27,675			27,675
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		1,527			1,527
		Screening Supplies		1,500			1,500
		Xray Films		1,500			1,500
		TOTAL SUPPLIES AND MATERIALS		4,527			4,527
		SERVICES					
		Postage		500			500
		Van Maintenance and Repairs		2,500			2,500
		Travel/Training		1,600			1,600
		TOTAL SERVICES		4,600			4,600
		TOTAL COSTS		104,302			104,302