

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast Cancer Awareness Program - Milwaukee Foundation  
 CONTACT PERSON: Yvette M. Rowe, Business Operations Manager, X3997

PROJECT/PROGRAM YEAR: 2007 - 2009

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	WELL WOMEN'S PROGRAM MANAGER (X)(Y)(U)(GG)	007	20,000			20,000
	1	PUBLIC HEALTH NURSE (X)(G)(KK)(GG)	666	10,000			10,000
	1	OFFICE ASSISTANT II (JJ) (GG)	410	10,000			10,000
	1	PUBLIC HEALTH EDUCATOR II (X)(JJ)(GG)	593	10,000			10,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>50,000</b>			<b>50,000</b>
		<b>FRINGE BENEFITS</b>					
		<b>Fringe Benefits (41%)</b>		20,500			20,500
		<b>TOTAL FRINGE BENEFITS</b>		<b>20,500</b>			<b>20,500</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Xray Film and Film Jackets		10,500			10,500
		Program Supplies		10,000			10,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>20,500</b>			<b>20,500</b>
		<b>SERVICES</b>					
		Travel and Training		5,000			5,000
		Van Maintenance and Repairs		8,000			8,000
		Equipment Maintenance		10,000			10,000
		Temporary Driver		4,000			4,000
		Radiation Badges		1,000			1,000
		Telephones		2,000			2,000
		Outreach and Education		20,000			20,000
		Temparary Xray Tech		30,000			30,000
		Copying and Printing		3,000			3,000

		Miscellaneous Services including postage, focus meetings, etc.		12,000			12,000
		Physician License/Certification		3,000			3,000
		Transporting Clients		1,000			1,000
		<b>TOTAL SERVICES</b>		99,000			99,000
		<b>CONTRACTUAL SERVICES</b>					
		Contract for Capacity Building		30,000			30,000
		Health Promotor		30,000			30,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		60,000			60,000
		<b>TOTAL COSTS</b>		250,000	0		250,000