

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP-Well Women Grant

PROJECT/PROGRAM YEAR: 2006

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Radiologic Technician	545	42,594			42,594
	1	Public Health Nurse (X)	666	39,554			39,554
		TOTAL PERSONNEL COSTS		82,148			82,148
		FRINGE BENEFITS					
		42%		34,502			34,502
		TOTAL FRINGE BENEFITS		34,502			34,502
		SUPPLIES AND MATERIALS					
		Office Supplies		600			600
		Medical Supplies		5,000			5,000
		Incentives		16,000			16,000
		TOTAL SUPPLIES AND MATERIALS		21,600			21,600
		SERVICES					
		Travel and Training		4,286			4,286
		Auto Allowance		2,600			2,600
		Uniform Allowance		200			200
		Temporary Xray Technician		4,042			4,042
		Education and Outreach		12,000			12,000
		Copying and Printing		1,000			1,000
		Physicist Fees		763			763
		Cad System Charges		2,000			2,000

		Equipment Repairs/Maintenance		6,000			6,000
		Transporting Clients		200			200
		TOTAL SERVICES		33,091			33,091
		CONTRACTUAL SERVICES					
		Capacity Building		2,000			2,000
		Social Marketing - Media Campaign		6,000			6,000
		Contract with Milwaukee Health Services for Case Management		92,600			92,600
		TOTAL CONTRACTUAL SERVICES		100,600			100,600
		TOTAL COSTS		271,941			271,941