

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MBCAP Outreach Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005 - 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SUPPLIES AND MATERIALS					
		Program Supplies		17,925			17,925
		Screening and Follow-Up		5,200			5,200
		Educational/Outreach Items		2,050			2,050
		TOTAL SUPPLIES AND MATERIALS		25,175			25,175
		SERVICES					
		Mileage		134			134
		Advertising and Promotion		5,800			5,800
		Postage and Shipping		205			205
		Van Maintenance/Repair		4,000			4,000
		Client Transportation		730			730
		Telephones		620			620
		TOTAL SERVICES		11,489			11,489
		CONTRACTUAL SERVICES					
		Contract for Lay Health Promotor		25,836			25,836
		TOTAL CONTRACTUAL SERVICES		25,836			25,836
		TOTAL COSTS		62,500			62,500