

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast Cancer Awareness Program - Milwaukee Foundation

PROJECT/PROGRAM YEAR: 2006 - 2007

CONTACT PERSON: Yvette M. Rowe, Business Operations Manager, X3997

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SUPPLIES AND MATERIALS					
		Xray Film and Film Jackets		10,000			10,000
		Program Supplies		10,000			10,000
		TOTAL SUPPLIES AND MATERIALS		20,000			20,000
		SERVICES					
		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
		TOTAL SERVICES		99,000			99,000
		CONTRACTUAL SERVICES					
		Contract for Capacity Building		15,000			15,000
		Health Promotor		16,000			16,000

		TOTAL CONTRACTUAL SERVICES		31,000			31,000
		TOTAL COSTS		150,000	0		150,000