

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Breast & Cervical Cancer Screening Grant
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2009 - 2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant II (JJ) (GG)	410	35,049			35,049
		TOTAL PERSONNEL COSTS		35,049			35,049
		FRINGE BENEFITS					
		41%		14,370			14,370
		TOTAL FRINGE BENEFITS		14,370			14,370
		SUPPLIES AND MATERIALS					
		Program Supplies		600			600
		Medical Supplies		7,000			7,000
		TOTAL SUPPLIES AND MATERIALS		7,600			7,600
		SERVICES					
		Printing and Copying		1,000			1,000
		Travel and Training/Auto Allowance		1,000			1,000
		Telephone		530			530
		Postage		500			500
		Van Repairs		800			800
		Uniform Allowance		200			200
		TOTAL SERVICES		4,030			4,030
		CONTRACTUAL					

		X-Ray Equipment/Maintenance Repairs		3,401		3,401
		Outreach and Education		35,000		35,000
		TOTAL CONTRACTUAL		38,401		38,401
		TOTAL COSTS		99,450	0	99,450