

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT TITLE: Breast & Cervical Cancer Screening Grant  
 CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2002-2003

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	Office Assistant II	410	26,204			26,204
	1	Public Health Educator II	593	15,096			15,096
		<b>TOTAL PERSONNEL COSTS</b>		41,300			41,300
		<b>FRINGE BENEFITS</b>					
		37%		15,281			15,281
		<b>TOTAL FRINGE BENEFITS</b>		15,281	0		15,281
		<b>SUPPLIES</b>					
		Xray Film		5,248			5,248
		Medical Supplies		3,625			3,625
		Program Supplies		600			600
		<b>TOTAL SUPPLIES</b>		9,473			9,473
		<b>SERVICES</b>					
		Auto Allowance		1,200			1,200
		Transportation Costs for Clients		500			500
		Outreach and Education		2,963			2,963
		Telephones		500			500

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Copying/Printing		2,000			2,000
		Postage		1,000			1,000
		Lab Fees for Pap Smears		2,319			2,319
		Travel/Training		2,400			2,400
		<b>TOTAL SERVICES</b>		12,882			12,882
		<b>CONTRACTUAL SERVICES</b>					
		Services of X-ray Technician		52,800			52,800
		<b>TOTAL CONTRACTUAL SERVICES</b>		52,800			52,800
		<b>TOTAL COSTS</b>		131,736	0		131,736