

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROGRAM YEAR: 2001-2002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	2	Xray Technician II (X)	340	51,225			51,225
	1	Office Assistant II	410	24,814			24,814
	1	Truck Driver (3 1/2 Ton)	248	8,983			8,983
		TOTAL PERSONNEL COSTS		85,022			85,022
		FRINGE BENEFITS					
		34%		28,907			28,907
		TOTAL FRINGE BENEFITS		28,907	0		28,907
		SUPPLIES					
		Xray Film		3,848			3848
		Medical Supplies		2,248			2,248
		Program Supplies		500			500
		TOTAL SUPPLIES		6,596			6,596
		SERVICES					
		Auto Allowance		1,011			1,011
		Transportation Costs for Clients		300			300
		Outreach and Education		3,500			3,500
		Temporary Personnel		4,000			4,000
		Travel/Training		2,400			2,400

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		11,211			11,211
		TOTAL COSTS		131,736	0		131,736