

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 10/3/07

PROJECT/PROGRAM TITLE: Milwaukee Breast Cancer Awareness Program

PROJECT/PROGRAM YEAR: 2007 - 2008

CONTACT PERSON: Yvette M. Rowe, X3997

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse (X) (G) (KK) (GG) (U)		25,000			25,000
	1	Well Women's Program Manager	007	36,000			36,000
		TOTAL PERSONNEL COSTS		61,000			61,000
		FRINGE BENEFITS					
		41%		25,010			25,010
		TOTAL FRINGE BENEFITS		25,010			25,010
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		4,292			4,292
		Screening Supplies		2,000			2,000
		Xray Films		2,000			2,000
		TOTAL SUPPLIES AND MATERIALS		8,292			8,292
		SERVICES					
		Postage		1,000			1,000
		Van Maintenance and Repairs		8,000			8,000
		Temporary Van Driver		1,000			1,000
		TOTAL SERVICES		10,000			10,000
		TOTAL COSTS		104,302			104,302