

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROGRAM YEAR: 2003

PROJECT TITLE: Breast Cancer Awareness Grant
 CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	A/C #	CASH MATCH	TOTAL
NEW	EXISTING						
	PERSONNEL COSTS						
1	Well Women's Program Manager (X)	007	63,321				63,321
	TOTAL PERSONNEL COSTS		63,321				63,321
	FRINGE BENEFITS						
37%		23,429				23,429	23,429
	TOTAL FRINGE BENEFITS		23,429				23,429
	SUPPLIES AND MATERIALS						
	Screening Supplies	4,800				4,800	4,800
	TOTAL SUPPLIES AND MATERIALS		4,800				4,800
	CONSULTANTS AND CONTRACTUAL SERVICES						
	Physician Consulting Fees	1,000				1,000	1,000
	TOTAL CONSULTANTS AND CONTRACTUAL SERVICES		1,000				1,000
	SERVICES						
	Travel and Training	2,810				2,810	2,810
	Van Maintenance and Repairs	6,100				6,100	6,100
	Equipment Maintenance and Repairs	5,500				5,500	5,500
	Postage	590				590	590
	Temporary Van Driver	4,960				4,960	4,960
	ACR Accreditation	2,000					2,000

NUMBER OF POSITIONS	LINE DESCRIPTION	PAY RANGE	GRANTOR NO.	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
	Auto Allowance		690			690
	TOTAL SERVICES					22,650
	TOTAL COSTS					115,200
						115,200