

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROGRAM YEAR: 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	Well Women's Program Manager (X)	007	63,321			63,321
		<b>TOTAL PERSONNEL COSTS</b>		63,321			63,321
		<b>FRINGE BENEFITS</b>					
		37%		23,429			23,429
		<b>TOTAL FRINGE BENEFITS</b>		23,429			23,429
		<b>SUPPLIES AND MATERIALS</b>					
		Screening Supplies		4,800			4,800
		<b>TOTAL SUPPLIES AND MATERIALS</b>		4,800			4,800
		<b>CONSULTANTS AND CONTRACTUAL SERVICES</b>					
		Physician Consulting Fees		1,000			1,000
		<b>TOTAL CONSULTANTS AND CONTRACTUAL SERVICES</b>		1,000			1,000
		<b>SERVICES</b>					
		Travel and Training		2,810			2,810
		Van Maintenance and Repairs		6,100			6,100
		Equipment Maintenance and Repairs		5,500			5,500
		Postage		590			590
		Temporary Van Driver		4,960			4,960
		ACR Accreditation		2,000			2,000

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