

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Breast Cancer Awareness Grant

PROGRAM YEAR: 2003

CONTACT PERSON: Janet Neil, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	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
		TOTAL FRINGE BENEFITS		23,429			23,429
		SUPPLIES AND MATERIALS					
		Screening Supplies		4,800			4,800
		TOTAL SUPPLIES AND MATERIALS		4,800			4,800
		CONSULTANTS AND CONTRACTUAL SERVICES					
		Physician Consulting Fees		1,000			1,000
		TOTAL CONSULTANTS AND CONTRACTUAL SERVICES		1,000			1,000
		SERVICES					
		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
		TOTAL SERVICES		22,650			22,650
		TOTAL COSTS		115,200			115,200