

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Breast & Cervical Cancer Screening Grant

PROJECT/PROGRAM YEAR: 2008-2009

CONTACT PERSON: Lisa Phillips, X8891

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	Office Assistant II (JJ)	410	33,587			33,587
		<b>TOTAL PERSONNEL COSTS</b>		<b>33,587</b>			<b>33,587</b>
		<b>FRINGE BENEFITS</b>					
		41%		13,771			13,771
		<b>TOTAL FRINGE BENEFITS</b>		<b>13,771</b>			<b>13,771</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		600			600
		Medical Supplies		7,962			7,962
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>8,562</b>			<b>8,562</b>
		<b>SERVICES</b>					
		Printing and Copying		1,000			1,000
		Travel and Training/Auto Allowance		1,000			1,000
		Telephone		530			530
		Postage		1,000			1,000
		Van Repairs		800			800
		Uniform Allowance		200			200
		<b>TOTAL SERVICES</b>		<b>4,530</b>			<b>4,530</b>
		<b>CONTRACTUAL</b>					

		X-Ray Equipment/Maintenance Repairs		4,000			4,000
		Outreach and Education		35,000			35,000
		<b>TOTAL CONTRACTUAL</b>		39,000			39,000
		<b>TOTAL COSTS</b>		99,450		0	99,450