

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast Cancer Awareness Program - Milwaukee Foundation  
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2016 - 2018

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)(Y)(GG)(JJ)	1DX	10,000			10,000
	2	PUBLIC HEALTH NURSE (X)(G)(GG)(JJ)	2DN	10,000			10,000
	1	OFFICE ASSISTANT II (JJ) (GG)	6EN	5,000			5,000
	1	OFFICE ASSISTANT IV (JJ) (GG)	6HN	5,000			5,000
	1	COMMUNITY EDUCATION ASSISTANT (X)(GG)(JJ)	5BN	10,000			10,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>40,000</b>			<b>40,000</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (48%)		19,200			19,200
		<b>TOTAL FRINGE BENEFITS</b>		<b>19,200</b>			<b>19,200</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Mammography supplies		20,000			20,000
		Program Supplies		15,800			15,800
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>35,800</b>			<b>35,800</b>
		<b>SERVICES</b>					
		Travel and Training		5,000			5,000
		Van Maintenance and Repairs		15,000			15,000
		Equipment Maintenance/Repairs/Replacement		30,000			30,000
		Radiation Badges		3,000			3,000
		Telephones		3,000			3,000
		Outreach and Education		20,000			20,000
		Temparary Xray Tech		15,000			15,000
		Marketing		20,000			20,000
		Copying and Printing		6,000			6,000

		Miscellaneous Services including postage, focus meetings, etc.		10,000			10,000
		Physician License/Certification		3,000			3,000
		<b>TOTAL SERVICES</b>		130,000			130,000
		<b>CONTRACTUAL SERVICES</b>					
		Contract for Capacity Building		25,000			25,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		25,000			25,000
		<b>TOTAL COSTS</b>		250,000			250,000