

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast Cancer Awareness Program - Milwaukee Foundation
 CONTACT PERSON: Yvette M. Rowe, Business Operations Manager, X3997

PROJECT/PROGRAM YEAR: 2006 - 2007

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|---------------|
| NEW | EXISTING | | | | | | |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Xray Film and Film Jackets | | 10,000 | | | 10,000 |
| | | Program Supplies | | 10,000 | | | 10,000 |
| | | TOTAL SUPPLIES AND MATERIALS | | 20,000 | | | 20,000 |
| | | SERVICES | | | | | |
| | | Travel and Training | | 5,000 | | | 5,000 |
| | | Van Maintenance and Repairs | | 8,000 | | | 8,000 |
| | | Equipment Maintenance | | 10,000 | | | 10,000 |
| | | Temporary Driver | | 4,000 | | | 4,000 |
| | | Radiation Badges | | 1,000 | | | 1,000 |
| | | Telephones | | 2,000 | | | 2,000 |
| | | Outreach and Education | | 20,000 | | | 20,000 |
| | | Temparary Xray Tech | | 30,000 | | | 30,000 |
| | | Copying and Printing | | 3,000 | | | 3,000 |
| | | Miscellaneous Services including postage, focus meetings, etc. | | 12,000 | | | 12,000 |
| | | Physician License/Certification | | 3,000 | | | 3,000 |
| | | Transporting Clients | | 1,000 | | | 1,000 |
| | | TOTAL SERVICES | | 99,000 | | | 99,000 |
| | | CONTRACTUAL SERVICES | | | | | |
| | | Contract for Capacity Building | | 15,000 | | | 15,000 |
| | | Health Promotor | | 16,000 | | | 16,000 |

| | | | | | | | |
|--|--|-----------------------------------|--|---------|---|--|---------|
| | | TOTAL CONTRACTUAL SERVICES | | 31,000 | | | 31,000 |
| | | | | | | | |
| | | TOTAL COSTS | | 150,000 | 0 | | 150,000 |