

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast & Cervical Cancer Screening Grant
 CONTACT PERSON: Janet Nell

PROJECT/PROGRAM YEAR: 2003-2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Office Assistant II	410	27,609			27,609
	1	Public Health Educator	593	38,059			38,059
		TOTAL PERSONNEL COSTS		65,668			65,668
		FRINGE BENEFITS					
		37%		24,297			24,297
		TOTAL FRINGE BENEFITS		24,297			24,297
		SUPPLIES AND MATERIALS					
		Program Supplies		600			600
		Medical Supplies		4,873			4,873
		TOTAL SUPPLIES AND MATERIALS		5,473			5,473
		SERVICES					
		Printing and Copying		2,000			2,000
		Outreach and Education		9,872			9,872
		Travel and Training		4,400			4,400
		Postage		1,000			1,000
		Temp Xray Tech		16,726			16,726
		Auto Allowance		2,000			2,000
		Transportation Costs for Clients		300			300
		TOTAL SERVICES		36,298			36,298

		TOTAL COSTS			131,736			0	131,736