



Budget
City of Milwaukee Health Department
Milwaukee Breast and Cervical Cancer Awareness Program
7/01/2022 – 6/30/2023
 Budget as of June 30, 2022

Services/Activities	Program Information	Budget Amount
1. Breast and Cervical Cancer Screening Services <ul style="list-style-type: none"> • Provide timely and appropriate breast and cervical cancer screening services to 900 NBCCEDP-eligible women 35-64 years of age. 	Services to be provided to 900 women for dates of service 7/1/2022 – 6/30/2023.	\$210,000 (CDC NBCCEDP Funding)
2. Service Coordination	Provide service coordination for WWWP clients for dates of service 7/1/2022 – 6/30/2023.	\$280,000 (WWWP GPR Funding)
3. Mobile Unit	Breast cancer education and screening activities to be provided on the mobile unit at various locations in Milwaukee for dates of service 7/1/2022 – 6/30/2023.	\$115,000 (WWWP GPR Funding)
4. Milwaukee Consortium for Hmong Health (Community Health Worker Project) <ul style="list-style-type: none"> ○ Salary for 1.5 FTEs ○ Staff training and continuing education ○ In-state travel (including mileage, lodging, and meals as appropriate) ○ Transportation resources for program clients 	Continue implementation of a culturally appropriate lay health education and community health worker project in the Hmong and other Southeast Asian communities. Provide	\$ 100,000 (WWWP GPR Funding)

<ul style="list-style-type: none"> ○ Administrative costs related to program maintenance including: <ul style="list-style-type: none"> ➤ Computer hardware and software maintenance ➤ Development of educational materials and supplies ➤ Copying and postage of program materials and client correspondence ➤ Website maintenance ➤ Telephone 	<p>health education on the importance of breast and cervical cancer screening to 250 women, especially those 35-64 years of age.</p>	
---	--	--

Proposed Funding Breakdown by Profile for Services		
CDC NBCCEDP	Profile #157120	\$210,000 (for services provided 7/1/2022-6/30/2023)
WWWP GPR	Profile #119011	\$115,000 (for services provided 7/1/2022-6/30/2023)
WWWP GPR	Profile #157010	\$380,000 (for services provided 7/1/2022-6/30/2023)

Total Budget for 7/1/2022 - 6/30/2023= \$705,000