

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast Cancer Awareness Program
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Well Women's Program Manager	007	70,531			70,531
		TOTAL PERSONNEL COSTS		70,531			70,531
		FRINGE BENEFITS					
		42%		29,623			29,623
		TOTAL FRINGE BENEFITS		29,623			29,623
		SUPPLIES AND MATERIALS					
		Screening Supplies		1,500			1,500
		Xray Films		1,500			1,500
		TOTAL SUPPLIES AND MATERIALS		3,000			3,000
		CONTRACTUAL SERVICES					
		Contract for Capacity Building		1,000			1,000
		TOTAL CONTRACTUAL SERVICES		1,000			1,000
		SERVICES					
		Travel and Training		2,000			2,000
		Auto Allowance		500			500
		ACR Accreditation		1,046			1,046
		Postage		500			500
		Physician License		1,000			1,000
		Van Maintenance and Repairs		3,000			3,000

	Temporary Van Driver		3,000			3,000
	TOTAL SERVICES		11,046			11,046
	TOTAL COSTS		115,200			115,200