

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: WWWP - Breast and Cervical Cancer Control Coord. Grant
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse (X) (G) (KK) (GG) (LL)	666	5,710			5,710
		TOTAL PERSONNEL COSTS		5,710			5,710
		FRINGE BENEFITS					
		41%		2,341			2,341
		TOTAL FRINGE BENEFITS		2,341			2,341
		SUPPLIES AND MATERIALS					
		Office Supplies		500			500
		Outreach Supplies		474			474
		Medical Supplies		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,974			1,974
		SERVICES					
		Education and Outreach		1,000			2,000
		Cad System Charges		1,000			1,000
		TOTAL SERVICES		3,000			3,000
		CONTRACTUAL SERVICES					
		Contract with Milwaukee Health Services for Case Management		129,888			129,888
		TOTAL CONTRACTUAL SERVICES		129,888			129,888
		TOTAL COSTS		142,913			142,913