

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2005-2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Office Assistant II	410	31,784			31,784
	1	Public Health Educator	593	41,791			41,791
		<b>TOTAL PERSONNEL COSTS</b>		<b>73,575</b>			<b>73,575</b>
		<b>FRINGE BENEFITS</b>					
		42%		30,901			30,901
		<b>TOTAL FRINGE BENEFITS</b>		<b>30,901</b>			<b>30,901</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		600			600
		Medical Supplies		1,358			1,358
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>1,958</b>			<b>1,958</b>
		<b>SERVICES</b>					
		Printing and Copying		200			200
		Outreach and Education		491			491
		Travel and Training		974			974
		Postage		500			500
		Temp Xray Tech		1,401			1,401
		<b>TOTAL SERVICES</b>		<b>3,566</b>			<b>3,566</b>
		<b>TOTAL COSTS</b>		<b>110,000</b>	<b>0</b>		<b>110,000</b>