

## 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: 2011

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	Public Health Nurse (X) (G) (GG)(KK) (JJ)(NN)	666	9,000			9,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>9,000</b>			<b>9,000</b>
		<b>FRINGE BENEFITS</b>					
		48%		4,320			4,320
		<b>TOTAL FRINGE BENEFITS</b>		<b>4,320</b>			<b>4,320</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		1,438			1,438
		Outreach Supplies		474			474
		Medical Supplies		2,000			2,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>3,912</b>			<b>3,912</b>
		<b>SERVICES</b>					
		Education and Outreach		1,000			1,000
		Cad System Charges		1,938			1,938
		<b>TOTAL SERVICES</b>		<b>2,938</b>			<b>2,938</b>
		<b>CONTRACTUAL SERVICES</b>					
		Contract with Milwaukee Health Services for Case Management		129,888			129,888
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>129,888</b>			<b>129,888</b>
		<b>TOTAL COSTS</b>		<b>150,058</b>			<b>150,058</b>