

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Breast Cancer Awareness Program - Milwaukee Foundation
 CONTACT PERSON: Lisa Phillips, X8891

PROJECT/PROGRAM YEAR: 2010 - 2012

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 (X)(Y)(U)(GG)	007	20,000			20,000
	2	PUBLIC HEALTH NURSE (X)(G)(KK)(GG)(LL)	666	20,000			20,000
	1	OFFICE ASSISTANT II (JJ) (GG)	410	10,000			10,000
		TOTAL PERSONNEL COSTS		50,000			50,000
		FRINGE BENEFITS					
		Fringe Benefits (48%)		24,000			24,000
		TOTAL FRINGE BENEFITS		24,000			24,000
		SUPPLIES AND MATERIALS					
		Xray Film and Film Jackets		10,000			10,000
		Program Supplies		10,000			10,000
		TOTAL SUPPLIES AND MATERIALS		20,000			20,000
		SERVICES					
		Travel and Training		5,000			5,000
		Van Maintenance and Repairs		8,000			8,000
		Equipment Maintenance		10,000			10,000
		Temporary Driver		4,000			4,000
		Radiation Badges		1,000			1,000
		Telephones		2,000			2,000
		Outreach and Education		20,000			20,000
		Temparary Xray Tech		27,000			27,000
		Copying and Printing		3,000			3,000
		Miscellaneous Services including postage, focus meetings, etc.		12,000			12,000

		Physician License/Certification		3,000			3,000
		Transporting Clients		1,000			1,000
		TOTAL SERVICES		96,000			96,000
		CONTRACTUAL SERVICES					
		Contract for Capacity Building		30,000			30,000
		Health Promotor		30,000			30,000
		TOTAL CONTRACTUAL SERVICES		60,000			60,000
		TOTAL COSTS		250,000	0		250,000