

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2004-2005

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant

CONTACT PERSON: Janet Neil #2251

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	Home Environmental Health Manager (X)	009	38,723			38,723
	1	Environmental Health Field Supr.	005	49,401			49,401
	3	Lead Risk Assessor II (X)	541	125,827			125,827
1	1	Office Assistant III	425	44,679			44,679
1	1	Health Services Assistant	425	49,858			49,858
	1	Program Assistant II	530	37,422			37,422
	1	Lead Program Information Specialist	558	45,750			45,750
	1	Public Health Educator II	593	45,576			45,576
		<b>TOTAL PERSONNEL COSTS</b>		<b>437,236</b>			<b>437,236</b>
		<b>FRINGE BENEFITS</b>					
		36%		157,405			157,405
		<b>TOTAL FRINGE BENEFITS</b>		<b>157,405</b>			<b>157,405</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		1,800			1,800
		Program Supplies		2,240			2,240
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>4,040</b>			<b>4,040</b>
		<b>SERVICES</b>					
		Printing		6,000			6,000
		Travel/Training		1,425			1,425

	Telephones		3,600			3,600
	Auto Allowance		10,020			10,020
	Uniform Allowance		390			390
	<b>TOTAL SERVICES</b>		<b>21,435</b>			<b>21,435</b>
	<b>TOTAL COSTS</b>		<b>620,116</b>			<b>620,116</b>