

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Environmental Capacity Grant

PROJECT/PROGRAM YEAR: 2002-2003

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Environmental Hygienist (.5 FTE) (X)	555	20,758			20,758
		PAYROLL		20,758			20,758
		FRINGE BENEFITS					
		37%		7,680			7,680
		TOTAL FRINGE BENEFITS		7,680			7,680
		SERVICES					
		Phones		500			500
		Community Training for Environmental Outcomes		1,500			1,500
		Travel/ Training		1,500			1,500
		Auto Allowance		1,400			1,400
		TOTAL SERVICES		4,900			4,900
		CONTRACTUAL SERVICES					
		Contract for data-base design and development		4,862			4,862
		TOTAL CONTRACTUAL SERVICES		4,862			4,862
		EQUIPMENT					
		Computer and Printer		1,800			1,800

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL EQUIPMENT		1,800			1,800
		TOTAL COSTS		40,000			40,000