

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant
 CONTACT PERSON: Janet Nell #2251

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Home Environmental Health Manager (X) | 009 | 40,181 | | | 40,181 |
| | 1 | Environmental Health Field Supr. | 005 | 52,383 | | | 52,383 |
| | 3 | Lead Risk Assessor II (X) | 541 | 126,508 | | | 126,508 |
| | 1 | Office Assistant III | 425 | 31,957 | | | 31,957 |
| | 2 | Health Services Assistant | 425 | 57,836 | | | 57,836 |
| | 1 | Program Assistant II | 530 | 40,228 | | | 40,228 |
| | 1 | Lead Program Information Specialist | 558 | 49,559 | | | 49,559 |
| | 1 | Public Health Educator II | 593 | 40,859 | | | 40,859 |
| | | TOTAL PERSONNEL COSTS | | 439,511 | | | 439,511 |
| | | FRINGE BENEFITS | | | | | |
| | | 42% | | 184,595 | | | 184,595 |
| | | TOTAL FRINGE BENEFITS | | 184,595 | | | 184,595 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Office Supplies | | 1,680 | | | 1,680 |
| | | Program Supplies | | 1,800 | | | 1,800 |
| | | TOTAL SUPPLIES AND MATERIALS | | 3,480 | | | 3,480 |
| | | SERVICES | | | | | |
| | | Printing | | 6,000 | | | 6,000 |
| | | Telephones | | 3,600 | | | 3,600 |

| | | | | | | | |
|--|--|-----------------------|--|---------|--|--|---------|
| | | Auto Allowance | | 10,020 | | | 10,020 |
| | | Uniform Allowance | | 390 | | | 390 |
| | | TOTAL SERVICES | | 20,010 | | | 20,010 |
| | | | | | | | |
| | | TOTAL COSTS | | 647,596 | | | 647,596 |