

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Using Health in All Policies Strategies to Address Lead Poisoning Prevention

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Ofelia R. Mondragon

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Ofelia Mondragon, (HEH Manager) 20% of Time Commitment (January - July, 2020)	\$8,867				\$8,867
		TOTAL PERSONNEL COSTS	\$8,867				\$8,867
		FRINGE BENEFITS					
		Ofelia Mondragon, (HEH Manager) 20% of Time Commitment (January - July, 2020)	\$3,547				\$3,547
		TOTAL FRINGE BENEFITS @ 40%	\$3,547				\$3,547
		OPERATING EXPENDITURES					
		Create Educational Outreach Materials (graphic design, creating flyers, update website)	\$8,000				\$8,000
		Lead Advisory Committee (LAC) Meeting Expenses - (Food, Travel to the Conference (two staff)	\$1,500				\$1,500
		Printing and Distribution of Materials	\$2,000				\$2,000
			\$1,086				\$1,086
		TOTAL OPERATING EXPENDITURES	\$12,586				\$12,586
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	1	TOTAL COSTS	\$25,000				\$25,000