

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: DHS - Lead Detection (GR3801923000)
CONTACT PERSON: Tyler Weber

PROJECT/PROGRAM YEAR: 2023
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 2.52 FTE)						
	1	Dep. Commisisoner Env. Health (Weber, 2%)	0.02	1JX	2,367			\$2,367
	1	Public Health Nurse Coord. (Hyatt-Oates, 100%)	1.00	2FN	63,390			\$63,390
	1	Office Assistant III (Vacant, 50%)	0.50	5IN	18,870			\$26,000
	1	Program Assistant II (Hernandez, 100%)	1.00	5FN	44,691			\$44,691
		TOTAL PERSONNEL COSTS			\$129,318			\$136,448
		FRINGE BENEFITS (2022 @ 52.1%)			67,375			\$67,375
		TOTAL FRINGE BENEFITS			\$67,375			\$67,375
		OPERATING EXPENDITURES						
		Print Collateral			5,000			\$5,000
		Case Management Supplies & Lead-Safe Home Kits			12,994			\$12,994
		Travel & Training			11,000			\$11,000
		Translation Services			4,456			\$4,456
		Nursing Supplies (Testing Kits)			10,500			\$10,500
		Community Education Supplies			7,000			\$7,000
		Mileage			6,000			\$6,000
		TOTAL OPERATING EXPENDITURES			\$56,950			\$56,950

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	4	TOTAL POSITIONS / FTE / COSTS	2.52		\$253,643			\$260,773