

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention 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						
		<b>PERSONNEL COSTS</b>					
	1	Home Env. Health Manager (X)	009	37,871			37,871
	1	Public Health Nurse (X)	666	41,782			41,782
	1	Public Health Educator II (X)	593	41,385			41,385
	1	Lead Program Information Specialist	558	40,021			40,021
	3	Lead Risk Assessor II (X)	541	113,775			113,775
	1	Lead Project Inspection Supervisor (X)	005	44,558			44,558
	2	Office Assistant II	410	51,871			51,871
		<b>TOTAL PERSONNEL COSTS</b>		<b>371,263</b>	<b>0</b>		<b>371,263</b>
		<b>FRINGE BENEFITS</b>					
		37%		137,367			137,367
		<b>TOTAL FRINGE BENEFITS</b>		<b>137,367</b>	<b>0</b>		<b>137,367</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		4,668			4,668
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>4,668</b>	<b>0</b>		<b>4,668</b>
		<b>SERVICES</b>					
		Uniform Allowance		390			390
		Auto Allowance		7,512			7,512
		Printing		6,000			6,000
		Telephone Line Charges		7,800			7,800

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL SERVICES</b>		21,702			21,702
		<b>TOTAL COSTS</b>		535,000			535,000