

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM HUD Demonstration Grant Round 13A  
 CONTACT PERSON: Yvette Rowe X3997

PROJECT/PROGRAM YEAR: 2007-2009

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	Lead Project Coordinator	004	133,016			133,016
	2	Lead Risk Assessors	541	292,282			292,282
	1	Program Assistant II	530	100,339			100,339
	1	Health Education Assistant	940	100,901			100,901
	1	Chemist II	642	124,769			124,769
		<b>TOTAL PERSONNEL COSTS</b>		<b>751,307</b>			<b>751,307</b>
		<b>FRINGE BENEFITS</b>					
		42%		315,549			315,549
		<b>TOTAL FRINGE BENEFITS</b>		<b>315,549</b>			<b>315,549</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		6,494			6,494
		Lab supplies		20,945			20,945
		Source Placement		2,600			2,600
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>30,039</b>			<b>30,039</b>
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		<b>0</b>			<b>0</b>

		<b>SERVICES</b>				
		Travel to Grantee Meetings		4,000		4,000
		Auto Allowance		15,497		15,497
		Uniform Allowance		675		675
		Cellular hone line charges		4,800		4,800
		Printing		9,000		9,000
		Laboratory Services and Certifications		27,660		27,660
		Miscellaneous Services		7,973		7,973
		<b>TOTAL SERVICES</b>		<b>69,605</b>		<b>69,605</b>
		<b>EQUIPMENT</b>				
						0
		<b>TOTAL EQUIPMENT</b>		<b>0</b>		<b>0</b>
		<b>CONTRACTUAL SERVICES</b>				
		Lead Hazard Control		2,346,000	1,892,600	4,238,600
		Cristo Rey Lutheran Church		92,000		92,000
		Dominican Center for Women		82,500		82,500
		16th Street CHC		104,000		104,000
		Sherman Park Community Assn		104,000		104,000
		Non Profit Center		5,000		5,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>2,733,500</b>	<b>1,892,600</b>	<b>4,626,100</b>
		<b>INDIRECT COSTS</b>				
				0	165,157	165,157
		<b>TOTAL INDIRECT COSTS</b>		<b>0</b>	<b>165,157</b>	<b>165,157</b>
		<b>TOTAL COSTS</b>		<b>3,900,000</b>	<b>2,057,757</b>	<b>5,957,757</b>