

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Lead Hazard Reduction Demonstration Grant 2010

PROJECT/PROGRAM YEAR: 2011-2014

CONTACT PERSON: Lisa Acheson, HEH Manager, X2388

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.10	Home Environmental Health Manager (X)(Y)(W)(PP)(QQ)(RR)(TT)	9	\$26,703			\$26,703
	0.90	Environmental Health Field Supervisor(X)(Y)(W)(RR)	6	\$158,296			\$158,296
	3.00	Lead Risk Assessor II (X)(QQ)(RR)	541	\$551,897			\$551,897
	0.80	Chemist II (QQ)(RR)	642	\$140,764			\$140,764
		TOTAL PERSONNEL COSTS		\$877,660			\$877,660
		FRINGE BENEFITS					
		48% Fringe Benefit Rate		\$421,277			\$421,277
		TOTAL FRINGE BENEFITS		\$421,277			\$421,277
		OPERATING EXPENDITURES					
		Lab Supplies		\$14,580			\$14,580
		Office Supplies		\$5,250			\$5,250
		Source Replacement		\$3,000			\$3,000
		Mileage		\$34,020			\$34,020
		Uniform Allowance		\$6,300			\$6,300
		Travel-Grantee Meetings		\$4,600			\$4,600
		Phones		\$5,250			\$5,250
		TOTAL OPERATING EXPENDITURES		\$73,000			\$73,000
		CONTRACTUAL					
		Contractual-Variou		\$3,127,600			\$3,127,600
		TOTAL CONTRACTUAL		\$3,127,600			\$3,127,600

		INDIRECT COSTS					
		City Share-Indirect				\$289,791	\$289,791
		CDGA Match (for last 30 months)				\$3,816,210	\$3,816,210
		Homeowner Match				\$3,467,988	\$3,467,988
		TOTAL INDIRECT COSTS				\$7,573,989	\$7,573,989
		TOTAL COSTS			\$4,499,537	\$7,573,989	\$12,073,526