

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant  
 CONTACT PERSON: Sara Schubert-Michelski, X5537

PROJECT/PROGRAM YEAR: 2008-2009

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	Home Environmental Health Manager (X)(Y)(W)	009	36,274		36,274	72,548
		Various Positions		0		107,679	107,679
	1	Environmental Health Field Supr. (X)(Y)(W)	005	59,407			59,407
	3	Lead Risk Assessor II (90%)(X)(W)	541	130,885			130,885
	1	Office Assistant III (W)	425	35,825			35,825
	1	Health Services Assistant II (X)(W)	425	35,825			35,825
	1	Program Assistant II (W)	530	41,850			41,850
	1	Lead Program Information Specialist (W)	558	54,750			54,750
	1	Public Health Educator II (X)(W)	593	51,348			51,348
		<b>TOTAL PERSONNEL COSTS</b>		446,164	0	143,953	590,117
		<b>FRINGE BENEFITS</b>					
		41%		182,927		59,021	241,948
		<b>TOTAL FRINGE BENEFITS</b>		182,927	0	59,021	241,948
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		0			0
		Program Supplies		1,000			1,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		1,000	0	0	1,000
		<b>SERVICES</b>					
		Printing		1,056			1,056

		Telephones		2,100			2,100
		Auto Allowance		14,000			14,000
		Uniform Allowance		300			300
		<b>TOTAL SERVICES</b>		17,456	0	0	17,456
		<b>INDIRECT MATCH</b>		0	0	120,800	120,800
		<b>TOTAL COSTS</b>		647,547	0	323,774	971,321