

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Healthy Homes Demonstration Project Grant
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003 - 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Project Coordinator (X)	005	90,278			90,278
1		Environmental Health Specialist II (X)	541	78,028			78,028
1		Public Health Nurse (X)	666	86,316			86,316
	1	Home Environmental Health Manager	009		20,753		20,753
	1	Office Assistant II	410		18,177		18,177
	1	Chemist II	642		2,926		2,926
		TOTAL PERSONNEL COSTS		254,622	41,856		296,478
		FRINGE BENEFITS					
		37%		94,210	15,487		109,697
		TOTAL FRINGE BENEFITS		94,210	15,487		109,697
		SUPPLIES AND MATERIALS					
		Vacuum Cleaners		4,000	18,500		22,500
		Program Supplies		12,210			12,210
		Office Supplies		2,000			2,000
		Lab Supplies		12,370			12,370
		CO Detectors		6,450			6,450
		Matress, Box Spring and Pillow Covers			24,000		24,000
		Vacuum Samplers and Sampling Supplies			10,281		10,281
		Family Incentives		7,500			7,500
		Dispense and Waste System		1,080			1,080

	TOTAL SUPPLIES AND MATERIALS		45,610	52,781	98,391
	SERVICES				
	Auto Allowance		6,360		6,360
	Travel/Training		5,750		5,750
	Uniform Allowance		510		510
	Telephones		3,600		3,600
	Printing		1,428		1,428
	Postage		2,105		2,105
	Miscellaneous Services		3,000		3,000
	TOTAL SERVICES		22,753		22,753
	EQUIPMENT				
	Auto Plate Washer		4,900	950	5,850
	Elisa Plate Reader			13,500	13,500
	TOTAL EQUIPMENT		4,900	14,450	19,350
	CONTRACTUAL SERVICES				
	Contract with National Center for Healthy Homes for study design, data collection and analysis		184,155		184,155
	Contract with Hmong American Friendship Association for decontamination and repair		60,000		60,000
	Contract for Integrated Pest Management		28,500		28,500
	Lead Abatement Contracts			40,500	40,500
	Contract with University of Cincinnati for Lab Quality Assurance		5,250		5,250
	TOTAL CONTRACTUAL SERVICES		277,905	40,500	318,405
	INDIRECT COSTS				

		(254,622+41,856)/1.2405 = 238,999 238,999+45,610+22,753+52,781 = 360,143 360,143 * .4737 = 170,600					
		TOTAL INDIRECT COSTS		0	170,600		170,600
		TOTAL COSTS		700,000	335,674		1,035,674