

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Lead Demonstration Project Grant
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2005-2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Lead Project Coordinator	005	110,783			110,783
	1	Chemist II	642	159,190			159,190
	2	Lead Risk Assessor II (X)	541	263,604			263,604
	1	Program Assistant II (X)	530	74,870			74,870
	1	Public Health Services Assistant (.5FTE) (X)	305		29,717		29,717
	1	Office Assistant II	314	61,693			61,693
		TOTAL PERSONNEL COSTS		670,140	29,717		699,857
		FRINGE BENEFITS					
		36%		241,250	10,698		251,948
		TOTAL FRINGE BENEFITS		241,250	10,698		251,948
		SUPPLIES AND MATERIALS					
		Lab Supplies		15,281			15,281
		Program Supplies		3,094			3,094
		TOTAL SUPPLIES AND MATERIALS		18,375			18,375
		SERVICES					
		Travel/Training		7,700			7,700
		Auto Allowance		9,000			9,000
		Contractor Performance Incentives		27,000			27,000
		Miscellaneous Services		3,000			3,000

	TOTAL SERVICES		46,700			46,700
	LEAD ABATEMENT CONTRACTS					
	Lead contractors for abatement on properties				992,415	3,897,950
	TOTAL LEAD ABATEMENT CONTRACTS		2,905,535		992,415	3,897,950
	CONTRACTUAL SERVICES					
	Housing Advocacy Contracts		100,000			100,000
	Consultant for Data Analysis for outcomes research		8,000			8,000
	Contract for Data Collection and Geocoding		10,000			10,000
	TOTAL CONTRACTUAL SERVICES		118,000			118,000
	INDIRECT COSTS					
	670,140/1.2079 = 554,798					
	554,798+46,700+18,375 = 619,873					
	619,873 * .2751 = 170,527				170,527	170,527
	TOTAL INDIRECT COSTS		0		170,527	170,527
	TOTAL COSTS		4,000,000		1,203,357	5,203,357