

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Environmental Capacity Grant

PROJECT/PROGRAM YEAR: 2001-2002

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PAYROLL					
	1	Environmental Hygenist (.5 FTE) (X)	555	21,500			21,500
		TOTAL PAYROLL		21,500			21,500
		FRINGE BENEFITS					
		37%		7,955			7,955
		TOTAL FRINGE BENEFITS		7,955			7,955
		SUPPLIES AND MATERIALS					
		Program Supplies		3,000			3,000
		TOTAL SUPPLIES AND MATERIALS		3,000			3,000
		SERVICES					
		Phones		480			480
		Web-based Design Activities		3,965			3,965
		Auto Allowance		1,400			1,400
		TOTAL SERVICES		5,845			5,845
		EQUIPMENT					
		Computer and Printer		1,700			1,700
		TOTAL EQUIPMENT		1,700			1,700

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		40,000			40,000