

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant  
 CONTACT PERSON: Lisa Acheson X2388

PROJECT/PROGRAM YEAR: 2010

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	Office Assistant III (Z)	425	34,101			34,101
	1	Health Services Assistant II (X) (Z)	425	35,296			35,296
	1	Environmental Hygienist (X) (Z)	555	51,778			51,778
	1	Public Health Nurse (X) (G) (Z)	666	53,026			53,026
		<b>TOTAL PERSONNEL COSTS</b>		<b>174,201</b>			<b>174,201</b>
		<b>FRINGE BENEFITS</b>					
		41%		71,422			71,422
		<b>TOTAL FRINGE BENEFITS</b>		<b>71,422</b>			<b>71,422</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Training		4,000			4,000
		Printing		6,000			6,000
		General Operating Supplies		10,000			10,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>20,000</b>			<b>20,000</b>
		<b>SERVICES</b>					
		XRF Repair Costs		10,473			10,473
		Cellular Phone		2,000			2,000
		Auto Allowance		5,500			5,500
		<b>TOTAL SERVICES</b>		<b>17,973</b>			<b>17,973</b>

		<b>TOTAL COSTS</b>		<b>283,596</b>	<b>0</b>	<b>0</b>	<b>283,596</b>