CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: 2026 Wisconsin Lead Detection Grant (GR3801926000) **PROJECT/PROGRAM YEAR:** 2026

CONTACT PERSON: Michael Mannan x2825, Holly Nannis x5029 **DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 2.25 FTE)						
	1	Public Health Nurse - Senior (DeLeo, 100%)	1.00	2KN	85,978			$85,978
	1	Office Assistant III (Clay, 50%)	0.50	6FN	25,696			$25,696
	1	Program Assistant II (Hernandez, 75%)	0.75	5FN	49,452			$49,452
		TOTAL PERSONNEL COSTS			**$161,126**			**$161,126**
		FRINGE BENEFITS (2025 @ 46.75%)			75,326			$75,326
		TOTAL FRINGE BENEFITS			**$75,326**			**$75,326**
		OPERATING EXPENDITURES						
		Case Management Supplies			3,800			$3,800
		Travel/Training/Events			1,400			$1,400
		Translation Services			7,000			$7,000
		Community Education Supplies			4,991			$4,991
		TOTAL OPERATING EXPENDITURES			**$17,191**			**$17,191**
		EQUIPMENT						
		TOTAL EQUIPMENT						

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	2.25		$253,643			$253,643