

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2015

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Nurse (X) (G) (Z)	666	57,315			57,315
	1	Environmental Hygienist (X) (Z)	555	42,054			42,054
	1	Office Assistant III (Z)	425	38,026			38,026
	1	Health Services Assistant II (X) (Z)	425	38,026			38,026
		TOTAL PERSONNEL COSTS		175,421			175,421
		FRINGE BENEFITS					
		45%		78,939			78,939
		TOTAL FRINGE BENEFITS		78,939			78,939
		SUPPLIES AND MATERIALS					
		Printing		1,000			1,000
		General Operating Supplies					0
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000
		SERVICES					
		Cellular Phone		2,509			2,509
		Auto Allowance		2,000			2,000
		TOTAL SERVICES		4,509			4,509
		TOTAL COSTS		259,869	0	0	259,869