

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Lead Urban Initiatives  
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003 - 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
4		Lead Risk Assessor II	541	322,056			322,056
1		Chemist II	642	86,515			86,515
1		Lab Assistant II (.5 FTE)	335	32,587			32,587
1		Program Assistant	530	75,734			75,734
1		Office Assistant II	410	55,748			55,748
		<b>TOTAL PERSONNEL COSTS</b>		572,640			572,640
		<b>FRINGE BENEFITS</b>					
		37%		211,876			211,876
		<b>TOTAL FRINGE BENEFITS</b>		211,876			211,876
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		7,884			7,884
		Lab Supplies		13,600			13,600
		<b>TOTAL SUPPLIES AND MATERIALS</b>		21,484			21,484
		<b>SERVICES</b>					
		Auto Allowance		12,000			12,000
		Travel and Training		8,400			8,400
		Telephone Charges		4,800			4,800
		Court Filing Fees and legal services to obtain warrants		10,000			10,000
		Printing		6,000			6,000

	Miscellaneous services		10,000		10,000
	Registration for Lead Risk Assessor Training		3,200		3,200
	<b>TOTAL SERVICES</b>		54,400		54,400
	<b>EQUIPMENT</b>				
	Computers and Associate Software		4,000		4,000
	<b>TOTAL EQUIPMENT</b>		4,000		4,000
	<b>CONTRACTUAL SERVICES</b>				
	Contracts with Community Based Organizations for Community Capacity Building		108,000		108,000
	Lead Abatement		3,027,600		3,027,600
	<b>TOTAL CONTRACTUAL SERVICES</b>		3,135,600		3,135,600
	<b>INDIRECT COSTS</b>				
	572,640/1.2405 = 461,620				
	461,620 + 54,400+21,484 = 537,504			254,616	254,616
	537,504 * .4737 =				
	<b>TOTAL INDIRECT COSTS</b>		0	254,616	254,616
	<b>TOTAL COSTS</b>		4,000,000	254,616	4,254,616