

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2005 - 2006

PROJECT/PROGRAM TITLE: Lead Outreach Grant  
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 |                                     |               |               |               |                  |         |
|                     |          | <b>PERSONNEL COSTS</b>              |               |               |               |                  |         |
| 1                   |          | Health Project Coordinator Lead     | 004           | 91,382        |               |                  | 91,382  |
| 1                   |          | Lead Risk Assessor II (X)           | 541           | 71,610        |               |                  | 71,610  |
|                     | 1        | Public Health Nurse                 | 666           |               | 21,426        |                  | 21,426  |
|                     | 1        | Public Health Educator II           | 593           |               | 16,195        |                  | 16,195  |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>        |               | 162,992       | 37,621        |                  | 200,613 |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>FRINGE BENEFITS</b>              |               |               |               |                  |         |
|                     |          | 36%                                 |               | 58,677        | 13,544        |                  | 72,221  |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>        |               | 58,677        | 13,544        |                  | 72,221  |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>SUPPLIES AND MATERIALS</b>       |               |               |               |                  |         |
|                     |          | Incentives                          |               | 5,000         |               |                  | 5,000   |
|                     |          | Program Supplies                    |               | 3,230         |               |                  | 3,230   |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b> |               | 8,230         |               |                  | 8,230   |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>SERVICES</b>                     |               |               |               |                  |         |
|                     |          | Travel/Training                     |               | 8,910         |               |                  | 8,910   |
|                     |          | Printing                            |               | 6,000         |               |                  | 6,000   |
|                     |          | <b>TOTAL SERVICES</b>               |               | 14,910        |               |                  | 14,910  |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>EQUIPMENT</b>                    |               |               |               |                  |         |
|                     |          | Computer                            |               | 2,500         |               |                  | 2,500   |

|  |                                                                                         |  |         |         |         |
|--|-----------------------------------------------------------------------------------------|--|---------|---------|---------|
|  | TOTAL EQUIPMENT                                                                         |  | 2,500   |         | 2,500   |
|  |                                                                                         |  |         |         |         |
|  | CONTRACTUAL SERVICES                                                                    |  |         |         |         |
|  | Housing Advocacy Contracts                                                              |  | 160,000 |         | 160,000 |
|  | Contract for Data Collection and Geocoding                                              |  | 10,000  |         | 10,000  |
|  | TOTAL CONTRACTUAL SERVICES                                                              |  | 170,000 |         | 170,000 |
|  |                                                                                         |  |         |         |         |
|  | INDIRECT COSTS                                                                          |  |         |         |         |
|  | 200,613/1.2079 = 166,084<br>166,084+ 8,230+14,910 = 189,224<br>189,224 * .2751 = 52,056 |  |         | 52,056  | 52,056  |
|  | TOTAL INDIRECT COSTS                                                                    |  | 0       | 52,056  | 52,056  |
|  |                                                                                         |  |         |         |         |
|  | TOTAL COSTS                                                                             |  | 417,309 | 103,221 | 520,530 |