

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: 2025 Wisconsin Lead Detection Grant (GR3801925000)

PROJECT/PROGRAM YEAR: 2025

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	24,992			\$24,992
	1	Program Assistant II (Hernandez, 75%)	0.75	5FN	52,070			\$52,070
		TOTAL PERSONNEL COSTS			\$163,040			\$163,040
		FRINGE BENEFITS (2024 @ 52.58%)			84,520			\$84,520
		TOTAL FRINGE BENEFITS			\$84,520			\$84,520
		OPERATING EXPENDITURES						
		Case Management Supplies			1,500			\$1,500
		Travel/Training/Events			1,400			\$1,400
		Translation Services			1,000			\$1,000
		Community Education Supplies			2,183			\$2,183
		TOTAL OPERATING EXPENDITURES			\$6,083			\$6,083
		EQUIPMENT						

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NEW	EXISTING							
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	2.25		\$253,643			\$253,643