

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2003-2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Home Environmental Health Manager (X)	009	38,723			38,723
	1	Public Health Nurse (X)	666	36,202			36,202
	1	Lead Project Inspection Supervisor (X)	005	63,950			63,950
	3	Lead Risk Assessor II (X)	541	124,938			124,938
	1	Office Assistant II	410	28,341			28,341
	1	Lead Program Information Specialist	558	44,021			44,021
	1	Public Health Educator II	593	44,179			44,179
		TOTAL PERSONNEL COSTS		380,354			380,354
		FRINGE BENEFITS					
		37%		140,731			140,731
		TOTAL FRINGE BENEFITS		140,731			140,731
		SUPPLIES AND MATERIALS					
		Office Supplies		1,707			1,707
		Program Supplies		2,240			2,240
		TOTAL SUPPLIES AND MATERIALS		3,947			3,947
		SERVICES					
		Printing		6,000			6,000
		Auto Allowance		6,672			6,672
		Uniform Allowance		390			390

	TOTAL SERVICES			13,062				13,062
	TOTAL COSTS			538,094				538,094