CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HUD- Healthy Homes Grant

CONTACT PERSON: Lisa Acheson X2388

2011-2014

NUMBER C	F POSITIONS		PAY				
			RANGE	GRANTOR	IN-KIND	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION	NO.	SHARE	SHARE	A/C #	TOTAL
		PERSONNEL COSTS					
	4	Home Environmental Health Manager	000	00.000			00.000
	1	(X)(W)(Y)(PP)(QQ)(RR)(SS)(TT)(UU)	009	22,888			22,888
	1	Lead Grant Monitor (X)(Y)(PP)(SS)(UU)	007	166,234			166,234
	1	Healthy Homes Inspector (X)(SS)(UU)	553	131,727			131,727
1		Public Health Nurse (X)(G)(UU)	666	84,708			84,708
1		Office Assistant II (UU)	445	15,400			15,400
	1	Chemist II (PP) (SS)(UU)	642	74,911			74,911
		TOTAL PERSONNEL COSTS		495,868			495,868
		FRINGE BENEFITS					
		41%		247,934			247,934
		TOTAL FRINGE BENEFITS		247,934			247,934
		SUPPLIES AND MATERIALS					
		Office Supplies		3,600			3,600
		Lab supplies		18,000			18,000
		Intervention Supplies		64,080			64,080
		Smoking Cessation Incentives		3,750			3,750
		Nicotine Replacement Supplies		4,000			4,000
		Program Incentives		9,000			9,000
							0
		TOTAL SUPPLIES AND MATERIALS		102,430			102,430

EQUIPMENT AND FACILITY RENT			
	0		0
TOTAL EQUIPMENT AND FACILITY RENT	0		0
SERVICES			
Travel and Training-Grantee Meeting	4,263		4,263
Auto Allowance	20,000		20,000
Uniform Allowance			0
Cellular phone line charges	3,605		3,605
Printing	5,400		5,400
Laboratory Instrument Accrediation Service			0
Sampling			0
Miscellaneous Services			0
TOTAL SERVICES	33,268		33,268
EQUIPMENT			
	0		0
TOTAL EQUIPMENT	0		0
CONTRACTUAL SERVICES			
Home Remediation	742,500		742,500
Dominican Center for Women	135,000		135,000
Children's Hospital and Health System	126,000		126,000
UWM	90,000		90,000
Community Clinics (Westside & 16th Street)	27,000		27,000
Various In-Kind Contributions		61,243	61,243
TOTAL CONTRACTUAL SERVICES	1,120,500	61,243	0 1,181,743

INDIRECT	COSTS				
City Indirect Match		0		166,989	0
TOTAL INDIRECT COST	S	0	0	166,989	166,989
TOTAL COSTS		2,000,000	61,243	166,989	2,228,232