

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: Lead Detection

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Ofelia R. Mondragon

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		DEPUTY COMMISSIONER OF ENVIRONMENTAL HEALTH	1JX	\$1,970			\$1,970
	1	Public Health Nurse 3 (G)(X)(Z)	2FN	\$58,576			\$58,576
	1	Office Assistant III (Z)	6FN	\$32,074			\$32,074
	1	Program Assistant II (X)(TT)(Z)	5FN	\$43,815			\$43,815
		TOTAL PERSONNEL COSTS		\$136,435			\$136,435
		FRINGE BENEFITS					
		DEPUTY COMMISSIONER OF ENVIRONMENTAL HEALTH		\$788			\$788
		Public Health Nurse 3 (G)(X)(Z)		\$23,430			\$23,430
		Office Assistant III (Z)		\$12,830			\$12,830
		Program Assistant II (X)(TT)(Z)		\$17,526			\$17,526
		TOTAL FRINGE BENEFITS		\$54,574			\$54,574
		OPERATING EXPENDITURES					
		General Services		\$4,900			\$4,900
		Supplies		\$35,580			\$35,580
		Mileage for Environmental Staff		\$6,000			\$6,000
		Training and Travel		\$7,000			\$7,000
		Translation Services		\$1,000			\$1,000
		TOTAL OPERATING EXPENDITURES		\$54,480			\$54,480
		EQUIPMENT					

				\$5,000			\$5,000
		TOTAL EQUIPMENT		\$5,000			\$5,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
1	3	TOTAL COSTS		\$250,489			\$250,489