

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: 2024 Wisconsin Lead Detection Grant (GR3801924000)

PROJECT/PROGRAM YEAR: 2024

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 1.5 FTE)						
	1	Public Health Nurse - Senior (Vacant, 100%)	1.00	2KN	81,845			\$81,845
	1	Office Assistant III (Clay, 50%)	0.50	6FN	18,060			\$18,060
	1	Program Assistant II (Hernandez, 100%)	1.00	5FN	43,815			\$43,815
		TOTAL PERSONNEL COSTS			\$143,720			\$143,720
		FRINGE BENEFITS (2023 @ 51.8%)			74,504			\$74,504
		TOTAL FRINGE BENEFITS			\$74,504			\$74,504
		OPERATING EXPENDITURES						
		Printed Materials			6,900			\$6,900
		Case Management Supplies / Lead Safe Kits			10,000			\$10,000
		Travel/Training/Events			5,000			\$5,000
		Translation Services			1,519			\$1,519
		Community Education Materials			6,000			\$6,000
		Mileage			6,000			\$6,000
		TOTAL OPERATING EXPENDITURES			\$35,419			\$35,419
		EQUIPMENT						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	3	TOTAL POSITIONS / FTE / COSTS	2.50		\$253,643			\$253,643