

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 In Water Testing (WIIN) Grant (GR3805923000)
CONTACT PERSON: Michael Mannan x2825

PROJECT/PROGRAM YEAR: 2023-24
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 1.5 FTE)						
	1	Home Env. Health Manager (McInnes, 10%)	0.10	1GX	8,442			\$8,442
	1	Home Env. Health Coordinator (Weinberg, 210%)	0.10	2HN	6,603			\$6,603
		TOTAL PERSONNEL COSTS			\$15,045			\$15,045
		FRINGE BENEFITS (2023 @ 51.84%)			7,799			\$7,799
		TOTAL FRINGE BENEFITS			\$7,799			\$7,799
		OPERATING EXPENDITURES						
		Shipping/Courier Costs - Test Samples			13,843			\$13,843
		Outreach Supplies & Materials			4,113			\$4,113
		Contracted Staffing			62,400			\$62,400
		TOTAL OPERATING EXPENDITURES			\$80,356			\$80,356
		EQUIPMENT						

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NEW	EXISTING							
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	0.20		\$103,200			\$103,200