

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HUD Healthy Homes Demonstration Grant - Economic Stimulus Funding
 CONTACT PERSON: Yvette Rowe X3997

PROJECT/PROGRAM YEAR: 2009 - 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.2	Lead Grant Project Manager (X)(Y)(Z)(PP)(SS)	006	31,793			31,793
1		Lead Risk Assessor III (X) (SS)	553	161,054			161,054
	0.2	Office Assistant IV (PP) (SS)	445	17,378			17,378
	0.5	Chemist II (PP) (SS)	642	66,810			66,810
		TOTAL PERSONNEL COSTS		277,035			277,035
		FRINGE BENEFITS					
		41%		113,584			113,584
		TOTAL FRINGE BENEFITS		113,584			113,584
		SUPPLIES AND MATERIALS					
		Office Supplies		9,000			9,000
		Lab supplies		42,000			42,000
		Intervention Supplies		70,000			70,000
		Incentives		8,400			8,400
		Home Safety Kits		14,000			14,000
		TOTAL SUPPLIES AND MATERIALS		143,400			143,400
		EQUIPMENT AND FACILITY RENT					
				0			0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0

		SERVICES				
		Travel and Training	6,000			6,000
		Auto Allowance	4,040			4,040
		Uniform Allowance	225			225
		Cellular phone line charges	550			550
		Printing	7,500			7,500
		Laboratory Instrument Accrediation Service	7,500			7,500
		Sampling	9,800			9,800
		Miscellaneous Services	9,000			9,000
		TOTAL SERVICES	44,615			44,615
		EQUIPMENT				
			0			0
		TOTAL EQUIPMENT	0			0
		CONTRACTUAL SERVICES				
		Moisture Control	98,000			98,000
		Dominican Center for Women	126,000			126,000
		Medical College of Wisconsin	37,965			37,965
		Occupant Relocation	33,486			33,486
		TOTAL CONTRACTUAL SERVICES	295,451			295,451
		INDIRECT COSTS				
			0	127,284		127,284
		TOTAL INDIRECT COSTS	0	127,284		127,284
		TOTAL COSTS	874,085	127,284		1,001,369