

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant
 CONTACT PERSON: Sara Schubert-Michelski, X5537

PROJECT/PROGRAM YEAR: 2007-2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Home Environmental Health Manager	009	34,052	34,052		68,104
	2	Public Health Nurse	666		91,975		91,975
	1	Environmental Health Field Supr.	005	56,229			56,229
	3	Lead Risk Assessor II	541	148,101			148,101
	1	Office Assistant III	425	34,130			34,130
	1	Health Services Assistant	425	35,296			35,296
	1	Program Assistant II	530	40,191			40,191
	1	Lead Program Information Specialist	558	53,941			53,941
	1	Public Health Educator II	593	50,588			50,588
		TOTAL PERSONNEL COSTS		452,528	126,027		578,555
		FRINGE BENEFITS					
		41%		185,536	51,671		237,208
		TOTAL FRINGE BENEFITS		185,536	51,671		237,208
		SUPPLIES AND MATERIALS					
		Office Supplies		0			0
		Program Supplies		2,254			2,254
		TOTAL SUPPLIES AND MATERIALS		2,254			2,254
		SERVICES					
		Printing		1,000			1,000

		Telephones		2,450			2,450
		Auto Allowance		15,000			15,000
		Uniform Allowance		225			225
		TOTAL SERVICES		18,675			18,675
		INDIRECT COSTS			129,316		129,316
		TOTAL COSTS		658,993	307,014		966,008