

Budget

HUD Healthy Homes Production Grant



	Description	Grant Funding	City Match
Personnel	<p>Erick Shambarger, Director 364 hours @ \$55/hour Jeremy Belot, Coordinator 6,240 hours @ \$45/hour Zachary Allen, Finance 1,092 hours @ \$36/hour</p> <p>HUD Share: \$256,648 City O&M Match : \$50,020 City ARPA Match: \$33,464</p>	\$ 256,648	\$ 83,484
Fringe Benefits	2025 Fringe Benefit rate is 46.95% of salaries.	\$ 120,496	\$ 39,196
Travel	<p>Travel for HUD Conferences throughout the grant period. 2 trainings per year, for Jeremy Belot & Zachary Allen, for 3 years</p>	\$ 13,110	
Equipment			
Supplies	Outreach, educational materials and office supplies	\$ 4,150	
Contractual	<p>Subgrantee to Milwaukee Habitat for Humanity</p> <p>Grant Funded: \$165,576.32 - Personnel \$29,803.74 - Fringe \$8,880.00 - Travel for HUD Conferences throughout the grant period \$1,119,300.00 - Healthy Homes Housing Interventions. 123 Interventions @ \$9,100 \$73,800.00 - Environmental Assessments. 123 Assessments @ \$150 \$18,450.00 - Radon Testing. 123 Tests @ \$150 \$12,500.00 Temporary Relocation to Complete HHP work. 50 Relocations @ \$250 \$1,100 - HUD Training Conference Fee \$3,300 - HUD Managers School \$111,035.03 - Indirect Costs @ 7.75%</p> <p>Match Funded by existing ARPA Health Department Lead Hazard Program: \$220,000.00 - Lead Hazard Reduction Intervention. 11 Interventions @ \$20,000</p> <p>Environmental Review - City of Milwaukee</p> <p>Customer Help Desk/Client Intake Assistance</p>	<p>\$ 1,543,745</p> <p>\$ 18,450</p> <p>\$ 37,001</p>	\$ 220,000
Indirect			
Other	<p>Environmental Review Fee</p> <p>Mandatory HUD Conference Fees (new awardee and manager school) 42 month</p>	<p>\$ 900</p> <p>\$ 5,500</p>	
Total		\$ 2,000,000	\$ 342,680