

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant  
 CONTACT PERSON: Lisa Acheson X2388

PROJECT/PROGRAM YEAR: 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Office Assistant III (Z)	425	36,227			36,227
	1	Health Services Assistant II (X) (Z)	425	37,464			37,464
	1	Environmental Hygienist (X) (Z)	555	54,958			54,958
	1	Public Health Nurse (X) (G) (Z)	666	56,468			56,468
		<b>TOTAL PERSONNEL COSTS</b>		<b>185,117</b>			<b>185,117</b>
		<b>FRINGE BENEFITS</b>					
		48%		88,856			88,856
		<b>TOTAL FRINGE BENEFITS</b>		<b>88,856</b>			<b>88,856</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Training		1,723			4,000
		Printing		2,000			6,000
		General Operating Supplies		3,000			10,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>6,723</b>			<b>20,000</b>
		<b>SERVICES</b>					
		XRF Repair Costs					0
		Cellular Phone		1,000			1,000
		Auto Allowance		2,000			2,000
		<b>TOTAL SERVICES</b>		<b>3,000</b>			<b>3,000</b>

		TOTAL COSTS		283,696	0	0	296,973