

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
CONTACT PERSON: Michael Mannan

PROJECT/PROGRAM YEAR: 2022-23
DEPT: Health

| NUMBER OF POSITIONS | | LINE DESCRIPTION | FTE | PAY RANGE | GRANTOR SHARE | [MHD PGM CODE] | [MHD PGM CODE] | TOTAL |
|---------------------|----------|---|------|-----------|---------------|----------------|----------------|-----------|
| NEW | EXISTING | | | | | IN-KIND SHARE | CASH MATCH AC# | |
| | | PERSONNEL COSTS (TOTAL 1.5 FTE) | | | | | | |
| | 1 | Home Env. Health Coordinator (Fillinger, 35%) | 0.35 | 2DN | 22,295 | | | \$22,295 |
| | 1 | Home Env. Health Coordinator (Vacant, 50%) | 0.50 | 2DN | 31,850 | | | \$31,850 |
| | | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | | \$54,145 | | | \$54,145 |
| | | | | | | | | |
| | | FRINGE BENEFITS (2022 @ 52.1%) | | | 28,210 | | | \$28,210 |
| | | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | \$28,210 | | | \$28,210 |
| | | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | | |
| | | Shipping/Courier Costs - Test Samples | | | 13,843 | | | \$13,843 |
| | | Outreach Supplies & Materials | | | 7,000 | | | \$7,000 |
| | | Contracted Staffing | | | 86,702 | | | \$86,702 |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | | \$107,545 | | | \$107,545 |
| | | | | | | | | |
| | | EQUIPMENT | | | | | | |
| | | | | | | | | |

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|---------------------|----------|-------------------------------|------|-----------|---------------|----------------|----------------|-----------|
| NEW | EXISTING | | | | | IN-KIND SHARE | CASH MATCH AC# | |
| | | | | | | | | |
| | | TOTAL EQUIPMENT | | | | | | |
| | | | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | 2 | TOTAL POSITIONS / FTE / COSTS | 0.85 | | \$189,900 | | | \$189,900 |