

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Lead Outreach Grant
CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2005 - 2006

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Health Project Coordinator Lead	004	91,382			91,382
1		Lead Risk Assessor II (X)	541	71,610			71,610
	1	Public Health Nurse	666		21,426		21,426
	1	Public Health Educator II	593		16,195		16,195
		TOTAL PERSONNEL COSTS		162,992	37,621		200,613
		FRINGE BENEFITS					
		36%		58,677	13,544		72,221
		TOTAL FRINGE BENEFITS		58,677	13,544		72,221
		SUPPLIES AND MATERIALS					
		Incentives		5,000			5,000
		Program Supplies		3,230			3,230
		TOTAL SUPPLIES AND MATERIALS		8,230			8,230
		SERVICES					
		Travel/Training		8,910			8,910
		Printing		6,000			6,000
		TOTAL SERVICES		14,910			14,910
		EQUIPMENT					
		Computer		2,500			2,500

	TOTAL EQUIPMENT		2,500		2,500
	CONTRACTUAL SERVICES				
	Housing Advocacy Contracts		160,000		160,000
	Contract for Data Collection and Geocoding		10,000		10,000
	TOTAL CONTRACTUAL SERVICES		170,000		170,000
	INDIRECT COSTS				
	200,613/1.2079 = 166,084 166,084+ 8,230+14,910 = 189,224 189,224 * .2751 = 52,056			52,056	52,056
	TOTAL INDIRECT COSTS		0	52,056	52,056
	TOTAL COSTS		417,309	103,221	520,530