

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2005-2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1	1	Chemist II	642	159,190			159,190
2	2	Lead Risk Assessor II (X)	541	263,604			263,604
	1	Program Assistant II (X)	530	74,870			74,870
	1	Public Health Services Assistant (.5FTE) (X)	305		29,717		29,717
	1	Office Assistant II	314	61,693			61,693
		TOTAL PERSONNEL COSTS		559,357	29,717		589,074
		FRINGE BENEFITS					
		36%		201,369	10,698		212,067
		TOTAL FRINGE BENEFITS		201,369	10,698		212,067
		SUPPLIES AND MATERIALS					
		Lab Supplies		15,281			15,281
		Program Supplies		3,093			3,093
		TOTAL SUPPLIES AND MATERIALS		18,374			18,374
		SERVICES					
		Travel/Training		7,700			7,700
		Auto Allowance		9,000			9,000
		Contractor Performance Incentives		27,000			27,000
		Miscellaneous Services		3,000			3,000
		TOTAL SERVICES		46,700			46,700

[illegible]