

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant  
 CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: 2009

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	34,101			34,101
0.2		Lead Grant Project Manager (X) (Y) (Z)	006	9,772			9,772
	1	Environmental Hygenist (X) (Z)	555	51,778			51,778
	1	Public Health Nurse (X) (G) (Z)	666	53,026			53,026
	1	Health Services Assistant (X) (Z)	425	35,296			35,296
		<b>TOTAL PERSONNEL COSTS</b>		<b>183,973</b>			<b>183,973</b>
		<b>FRINGE BENEFITS</b>					
		41%		75,429			75,429
		<b>TOTAL FRINGE BENEFITS</b>		<b>75,429</b>			<b>75,429</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Training		2,000			2,000
		Printing		6,000			6,000
		General Operating Supplies		7,000			7,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>15,000</b>			<b>15,000</b>
		<b>SERVICES</b>					
		Cellular Phone		2,000			2,000
		Auto Allowance		5,500			5,500
		<b>TOTAL SERVICES</b>		<b>7,500</b>			<b>7,500</b>

		<b>EQUIPMENT</b>				
		Atomic Absorption Spectroscopy Equipment		20,435		20,435
		<b>TOTAL EQUIPMENT</b>		<b>20,435</b>		<b>20,435</b>
		<b>TOTAL COSTS</b>		<b>302,337</b>		<b>302,337</b>