

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: Wisconsin Lead-Safe Homes Program (LSHP)

PROJECT/PROGRAM YEAR: 2019-2020

CONTACT PERSON: Ofelia R. Mondragon

NUMBER OF POSITIONS			PAY				
			RANGE/	GRANTOR	IN-KIND	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION	UNITS	SHARE	SHARE	A/C #	TOTAL
		PERSONNEL COSTS					
1		ENVIRONMENTAL HEALTH SVCS MGR	1EX	\$49,291			\$49,291
	1	HOME ENVIROMENTAL HEALTH MANAGER	1FX	\$7,622			\$7,622
1		DEPUTY COMMISSIONER OF ENV. HEALTH	1JX	\$1,970			\$1,970
		TOTAL PERSONNEL COSTS		\$58,883			\$58,883
		FRINGE BENEFITS					
		ENVIRONMENTAL HEALTH SVCS MGR	1EX	\$19,716			\$19,716
		HOME ENVIROMENTAL HEALTH MANAGER	1FX	\$3,049			\$3,049
		DEPUTY COMMISSIONER OF ENV. HEALTH	1JX	\$788			\$788
		TOTAL FRINGE BENEFITS @ 40%		\$23,553			\$23,553
		OPERATING EXPENDITURES					
		Mileage Reimbursement		\$6,419			\$6,419
		Units Made Lead Safe and Relocation	30 (\$30,000)	\$900,000			\$900,000
		Program Supplies		\$16,145			\$16,145
		TOTAL OPERATING EXPENDITURES		\$922,564			\$922,564
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					

75%
10%
2%

		TOTAL INDIRECT COSTS					
2	1	TOTAL COSTS		\$1,005,000			\$1,005,000