

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 Detection

PROJECT/PROGRAM YEAR: 2021

CONTACT PERSON: Marivel Montejano

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	DEPUTY COMMISSIONER OF ENVIRONMENTAL HEALTH - Claire Evers 2%	1JX	\$2,300			\$2,300
	1	Public Health Nurse 3 (G)(X)(Z) - Elizabeth Carpentier 100%	2FN	\$66,404			\$66,404
	1	Office Assistant III (Z) Paula Olson 100%	6FN	\$36,474			\$36,474
	1	Program Assistant II (X) (TT) (Z) Theresa Hernandez 100%	5FN	\$43,815			\$43,815
		TOTAL PERSONNEL COSTS		\$148,993			\$148,993
		FRINGE BENEFITS @ 46%					
		DEPUTY COMMISSIONER OF ENVIRONMENTAL HEALTH		\$1,058			\$1,058
		Public Health Nurse 3 (G)(X)(Z)		\$30,546			\$30,546
		Office Assistant III (Z)		\$16,778			\$16,778
		Program Assistant II (X)(TT)(Z)		\$20,155			\$20,155
		TOTAL FRINGE BENEFITS		\$68,537			\$68,537
		OPERATING EXPENDITURES					
		General Services		\$4,900			\$4,900
		Supplies		\$14,232			\$14,232
		Mileage for Environmental Staff		\$6,000			\$6,000
		Training and Travel		\$7,000			\$7,000
		Translation Services		\$1,000			\$1,000

		TOTAL OPERATING EXPENDITURES		\$33,132			\$33,132
		EQUIPMENT					
				\$5,000			\$5,000
		TOTAL EQUIPMENT		\$5,000			\$5,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	4	TOTAL COSTS		\$255,662			\$255,662