CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Environmental Capacity Grant

PROJECT/PROGRAM YEAR: 2003-2004

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PAYROLL					
	1	Environmental Hygenist (.5 FTE) (X)	555	22,456			22,456
		TOTAL PAYROLL		22,456			22,456
		FRINGE BENEFITS					
		37%		8,309			8,309
		TOTAL FRINGE BENEFITS		8,309			8,309
		SERVICES					
		Phones		500			500
		Community Training for Environmental Outcomes		2,000			2,000
		Travel/ Training		2,000			2,000
		Auto Allowance		1,400			1,400
		TOTAL SERVICES		5,900			5,900
		CONTRACTUAL SERVICES					
		Contract for County-wide Tracking Committee		1,500			1,500
		TOTAL CONTRACTUAL SERVICES		1,500			1,500
		EQUIPMENT					
		GIS Software		1,835			1,835

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL EQUIPMENT		1,835			1,835
		TOTAL COSTS		40,000			40,000