

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Jessica Gathirimu, ext. 6269

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	GRANT MATCH
NEW	EXISTING					
		PERSONNEL COSTS				
1	5	Health Care Access Assistant (X)(HHH)	6FN	213,544		
	3	Health Care Access Assistant (X)(HHH)	6FN		110,425	
	1	Health Educator II (X)(HHH)	2CN	13,625	40,877	
	1	Medical Assistance Outreach Coordinator (X)(Y)	1DX		47,816	
		TOTAL PERSONNEL COSTS		227,169	199,118	0
		FRINGE BENEFITS				
		47% Fringe Benefit Rate		106,769	93,585	
		TOTAL FRINGE BENEFITS		106,769	93,585	0
		SUPPLIES AND MATERIALS				
		Community Outreach		5,272		
		TOTAL SUPPLIES AND MATERIALS		5,272	0	0
		EQUIPMENT AND FACILITY RENT				
		copier lease		1,000		
		TOTAL EQUIPMENT AND FACILITY RENT		1,000	0	0
		SERVICES				
		Phone/aircards		2,000		
		Printing		2,000		
		Training		1,000		

		Local Travel-Mileage Reimbursement		3,000		
		Misc. Operating Services		3,000		
		TOTAL SERVICES		11,000	0	0
		EQUIPMENT				
		computers, printer, scanners		5,000		
		TOTAL EQUIPMENT		5,000	0	0
		CONTRACTUAL SERVICES				
		PS Companies				110,000
		TOTAL CONTRACTUAL SERVICES		0	0	110,000
		INDIRECT COSTS				
		Indirect Costs at 19.86% for 2014			49,539	
		TOTAL INDIRECT COSTS		0	49,539	0
		TOTAL COSTS		356,210	342,242	110,000

2014

TOTAL

213,544

110,425

54,502

47,816

426,287

200,354

200,354

5,272

5,272

1,000

1,000

2,000

2,000

1,000

3,000
3,000
11,000
5,000
5,000
110,000
110,000
49,539
49,539
808,452