

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach DHS Grant

PROJECT/PROGRAM YEAR: 2009

CONTACT PERSON: Sara Schubert Mishefske, X5537

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
2		Health Access Assistant II (X)		\$33,037			33,037
							0
		<b>TOTAL PERSONNEL COSTS</b>		33,037	0	0	33,037
		<b>FRINGE BENEFITS</b>					
		41% Fringe Benefit Rate		13,545			13,545
		<b>TOTAL FRINGE BENEFITS</b>		13,545	0	0	13,545
		<b>SUPPLIES AND MATERIALS</b>					
		Community Outreach		2,618			2,618
							0
		<b>TOTAL SUPPLIES AND MATERIALS</b>		2,618	0	0	2,618
		<b>EQUIPMENT AND FACILITY RENT</b>					
							0
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		0	0	0	0
		<b>SERVICES</b>					
		phone		300			300
		local travel		500			500
		<b>TOTAL SERVICES</b>		800	0	0	800

		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0	0	0	0
		CONTRACTUAL SERVICES					
							0
		TOTAL CONTRACTUAL SERVICES		0	0	0	0
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		50,000	0	0	50,000