

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: MA Outreach Forward Health Grant
CONTACT PERSON: Cheryl McCarter and Rosamaria Martinez

PROJECT/PROGRAM YEAR: 2026
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 7.0 FTE)						
	1	Healthcare Access Program Manager (X)(Y)(CHAP) - Cheryl McCarter	1.00	1GX	67,044	67,044		\$134,088
	1	Healthcare Access Program Coordinator (X)(Y)(CHAP) - Jazmyn Smith	1.00	2GN	48,834	48,834		\$97,668
	1	Health Access Assistant (X)(CHAP) - Anisha Austin	1.00	5IN	44,511	44,511		\$89,022
	1	Health Access Assistant (X)(CHAP) - Edyliz Correa Alvarado	1.00	5IN	52,698	52,698		\$105,396
	1	Health Access Assistant (X)(CHAP) - Tracy Higgs	1.00	5IN	44,511	44,511		\$89,022
	1	Health Access Assistant (X)(CHAP) - Shanise Whitlow	1.00	5IN	44,511	44,511		\$89,022
	1	Health Access Assistant (X)(CHAP) - VACANT	1.00	5IN	43,500	43,500		\$87,000
		TOTAL PERSONNEL COSTS			\$345,609	\$345,609		\$691,218
		FRINGE BENEFITS (2025 @ 46.75%)			161,572	161,572		\$323,144
		TOTAL FRINGE BENEFITS			\$161,572	\$161,572		\$323,144
		OPERATING EXPENDITURES						
		Cell phone and hotspot			750			\$750
		Outreach Supplies			3,750	3,750		\$7,500
		Office supplies				750		\$750
		Auto allowance				150		\$150
		Printing and Duplicating and Printing Bus cards				225		\$225

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		MKEN Partnership			7,500	7,500		\$15,000
		Interpretation			39,000	39,000		\$78,000
		Advertising			500			\$500
		Travel			2,938			\$2,938
		Training				3,062		\$3,062
		TOTAL OPERATING EXPENDITURES			\$54,438	\$54,437		\$108,875
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	7	TOTAL POSITIONS / FTE / COSTS	7.00		\$561,619	\$561,618		\$1,123,237