

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 6-1-2010

PROJECT/PROGRAM TITLE: MA Outreach ForwardHealth Grant

PROJECT/PROGRAM YEAR: 2009-2010

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						
		PERSONNEL COSTS					
	3	Health Access Assistant II (X) (GGG)(HHH)(JJJ)	425	\$93,617			93,617
	1	Public Health Educator II (X) (S) (HHH)	593	\$12,766			12,766
		TOTAL PERSONNEL COSTS		106,383	0	0	106,383
		FRINGE BENEFITS					
		41% Fringe Benefit Rate		43,617			43,617
		TOTAL FRINGE BENEFITS		43,617	0	0	43,617
		SUPPLIES AND MATERIALS					
		Community Outreach		0			0
		Office Supplies		0			0
		TOTAL SUPPLIES AND MATERIALS		0	0	0	0
		EQUIPMENT AND FACILITY RENT					
							0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					
		phone/aircard		1,700			1,700
		training/local travel		3,000			3,000
		TOTAL SERVICES		4,700	0	0	4,700

		EQUIPMENT					
							0
		TOTAL EQUIPMENT		0	0	0	0
		CONTRACTUAL SERVICES					
		Translation					0
		TOTAL CONTRACTUAL SERVICES		0	0	0	0
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		154,700	0	0	154,700