

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CHAP SNAP Outreach Grant
 CONTACT PERSON: Sherida Strong-Rimmer, ext. 6629

PROJECT/PROGRAM YEAR: 2021-2022

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	FoodShare GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Health Care Access Assistant (X)(HHH)	5FN	10,954	10,954	21,908
	1	Health Care Access Assistant (X)(HHH)	5FN	10,954	10,954	21,908
	1	Health Care Access Assistant (X)(HHH)	5FN	10,954	10,954	21,908
	1	Health Care Access Assistant (X)(HHH)	5FN	10,954	10,954	21,908
	1	HealthCare Access Program Coordinator	1AX	13,253	13,253	26,506
		TOTAL PERSONNEL COSTS		57,069	57,069	114,138
		FRINGE BENEFITS				
		46% Fringe Benefit Rate		26,252	26,252	52,504
		TOTAL FRINGE BENEFITS		26,251	26,251	52,504
		SUPPLIES AND MATERIALS				
		Fliers/Brochures		3,750	3,750	7,500
		Outreach Reinforceables		8,750	8,750	17,500
		Signage for Events		100	100	200
		Postage		275	275	550
		TOTAL SUPPLIES AND MATERIALS		12,875	12,875	25,750
		SERVICES				
		Local Travel-Mileage Reimbursement		166	166	332
		TOTAL SERVICES		166	166	332
		EQUIPMENT				
		Printers/Scanners		500	500	1,000
		Printing Supplies (i.e. ink, paper)		1,000	1,000	2,000
		Outdoor Outreach Supplies (i.e. tent coverings)		500	500	1,000
		Outreach Bags		125	125	250
		TOTAL EQUIPMENT		2,125	2,125	4,250
		CONTRACTUAL SERVICES				
		Marketing/TA Support		11,250	11,250	22,500
		Translation Services		1,750	1,750	3,500
		TOTAL CONTRACTUAL SERVICES		13,000	13,000	26,000
		TOTAL PERSONNEL, DIRECT COSTS, ETC.		111,486	111,486	222,972
		INDIRECT COSTS				
		Indirect Cost at 10%		11,149	11,149	22,298
		TOTAL INDIRECT COSTS		11,149	11,149	22,298
		TOTAL COSTS (2021-2022)		122,635	122,635	245,270

Names/Notes