

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant

PROJECT/PROGRAM YEAR: \_\_\_\_\_

2016

CONTACT PERSON: Frank Robinson, ext. 6629

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	6	Health Care Access Assistant (X)(HHH)	6FN	222,365		222,365
	3	Health Care Access Assistant (X)(HHH)	6FN		114,525	114,525
	1	Health Educator II (X)(HHH)	2CN	11,774	35,321	47,095
	1	Medical Assistance Outreach Coordinator (X)(Y)	1DX		54,865	54,865
		<b>TOTAL PERSONNEL COSTS</b>		234,139	204,711	438,850
		<b>FRINGE BENEFITS</b>				
		48% Fringe Benefit Rate		112,387	98,261	210,648
		<b>TOTAL FRINGE BENEFITS</b>		112,387	98,261	210,648
		<b>SUPPLIES AND MATERIALS</b>				
		Office Supplies		1,000		1,000
		Community Outreach		5,000		5,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		6,000	0	6,000
		<b>EQUIPMENT AND FACILITY RENT</b>				
		copier lease		1,000		1,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		1,000	0	1,000
		<b>SERVICES</b>				
		Phone/aircards		2,000		2,000
		Printing		4,000		4,000

		Misc. Services		1,000		1,000
		Local Travel-Mileage Reimbursement		4,000		4,000
		<b>TOTAL SERVICES</b>		11,000	0	11,000
		<b>EQUIPMENT</b>				
		computers, printer, scanners		4,000		4,000
		<b>TOTAL EQUIPMENT</b>		4,000	0	4,000
		<b>CONTRACTUAL SERVICES</b>				
						0
		<b>TOTAL CONTRACTUAL SERVICES</b>		0	0	0
		<b>INDIRECT COSTS</b>				
		Indirect Costs at 27.59%			70,669	70,669
		<b>TOTAL INDIRECT COSTS</b>		0	70,669	70,669
		<b>TOTAL COSTS</b>		368,526	373,641	742,167