

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant  
 CONTACT PERSON: Frank Robinson, ext. 6629

PROJECT/PROGRAM YEAR: 2019

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	TOTAL	Names
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Health Care Access Assistant (X)(HHH)	6FN	226,812		226,812	Lorena Cornejo Rodriguez
	1	Health Care Access Assistant (X)(HHH)	6FN				Nora Deberry Johnson
	1	Health Care Access Assistant (X)(HHH)	6FN				Sandra Willinham
	1	Health Care Access Assistant (X)(HHH)	6FN				Flenard Burnham
	1	Health Care Access Assistant (X)(HHH)	6FN				Edyliz Correa Alvarado
	1	Health Care Access Assistant (X)(HHH)	6FN				Mirta Kasper
	1	Health Care Access Assistant (X)(HHH)	6FN				Brittany Brewster
	1	Health Care Access Assistant (X)(HHH)	6FN				Christina Brandt
	1	Health Care Access Assistant (X)(HHH)	6FN		120,815	120,815	Vacant
	1	Health Care Access Program Manager (X)(Y)	1DX		60,000	60,000	Vacant
	0.1	FCH Director	1IX		9,359	9,359	
	0.1	FCH Operations Manager	1FX		6,768	6,768	
	0.2	Epidemiologist	1FX		17,161	17,161	
		<b>TOTAL PERSONNEL COSTS</b>		226,812	214,103	440,915	
		<b>FRINGE BENEFITS</b>					
		46% Fringe Benefite Rate		104,334	98,488	202,822	
		<b>TOTAL FRINGE BENEFITS</b>		104,334	98,488	202,822	
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		2,000		2,000	
		Community Outreach		8,000		8,000	
		<b>TOTAL SUPPLIES AND MATERIALS</b>		10,000	0	10,000	
		<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		12,000		12,000	
		Printing		5,000		5,000	
		Misc. Services		3,000		3,000	
		Local Travel-Mileage Reimbursement		6,000		6,000	
		<b>TOTAL SERVICES</b>		26,000	0	26,000	
		<b>EQUIPMENT</b>					
		computers, printer, scanners		7,000		7,000	
		<b>TOTAL EQUIPMENT</b>		7,000	0	7,000	
		<b>CONTRACTUAL SERVICES</b>					
		Interpreter services		10,000	5,000	15,000	
		Temp services		10,000		10,000	
		<b>TOTAL CONTRACTUAL SERVICES</b>		20,000	5,000	25,000	
		<b>INDIRECT COSTS</b>					
		Indirect Cost at 26.87%		0	106,176	106,176	
		<b>TOTAL INDIRECT COSTS</b>		0	106,176	106,176	
		<b>TOTAL COSTS</b>		395,146	423,766	818,912	