

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant

PROJECT/PROGRAM YEAR: _____

2017

CONTACT PERSON: Frank Robinson, ext. 6629

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	6	Health Care Access Assistant (X)(HHH)	6FN	226,812		226,812
	3	Health Care Access Assistant (X)(HHH)	6FN		116,815	116,815
	1	Health Educator II (X)(HHH)	2CN	12,010	36,027	48,037
	1	Medical Assistance Outreach Coordinator (X)(Y)	1DX		55,962	55,962
		TOTAL PERSONNEL COSTS		238,822	208,804	447,626
		FRINGE BENEFITS				
		45% Fringe Benefite Rate		107,470	93,962	201,432
		TOTAL FRINGE BENEFITS		107,470	93,962	201,432
		SUPPLIES AND MATERIALS				
		Office Supplies		1,000		1,000
		Community Outreach		8,000		8,000
		TOTAL SUPPLIES AND MATERIALS		9,000	0	9,000
		EQUIPMENT AND FACILITY RENT				
		copier lease		1,000		1,000
		TOTAL EQUIPMENT AND FACILITY RENT		1,000	0	1,000
		SERVICES				
		Phone/aircards		2,000		2,000
		Printing		5,000		5,000

		Misc. Services		3,000		3,000
		Local Travel-Mileage Reimbursement		6,000		6,000
		TOTAL SERVICES		16,000	0	16,000
		EQUIPMENT				
		computers, printer, scanners		5,000		5,000
		TOTAL EQUIPMENT		5,000	0	5,000
		CONTRACTUAL SERVICES				
						0
		TOTAL CONTRACTUAL SERVICES		0	0	0
		INDIRECT COSTS				
		Indirect Cost at 27.83%			75,091	75,091
		TOTAL INDIRECT COSTS		0	75,091	75,091
		TOTAL COSTS		377,292	377,857	755,149