

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: MA Outreach Forward Health Grant
CONTACT PERSON: Rosamaria Martinez, Family and Community Health Director

PROJECT/PROGRAM YEAR: 2025
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7510		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 7.0 FTE)						
	1	Healthcare Access Program Manager (X)(Y)(CHAP) - Cheryl McCarler	1.00	1GX	44,696	44,695		\$89,391
	1	Healthcare Access Program Coordinator (X)(Y)(CHAP) - Jazmyn Smith	1.00	2GN	33,056	33,056		\$66,112
	1	Health Access Assistant (X)(CHAP) - Benjamin Mattson	1.00	5IN	30,268	30,268		\$60,536
	1	Health Access Assistant (X)(CHAP) - Edyliz Correa Alvarado	1.00	5IN	35,068	35,069		\$70,137
	1	Health Access Assistant (X)(CHAP) - Tracy Higgs	1.00	5IN	28,810	28,810		\$57,620
	1	Health Access Assistant (X)(CHAP) - Shanise Whitlow	1.00	5IN	29,674	29,674		\$59,348
	1	Health Access Assistant (X)(CHAP) - VACANT	1.00	5IN	28,810	28,810		\$57,620
		TOTAL PERSONNEL COSTS			\$230,382	\$230,382		\$460,764
		FRINGE BENEFITS (2024 @ 52.58%)			121,135	121,135		\$242,270
		TOTAL FRINGE BENEFITS			\$121,135	\$121,135		\$242,270
		OPERATING EXPENDITURES						
		Cell phone and hotspot			225	225		\$450
		Outreach Supplies			1,100	500		\$1,600
		Office supplies				350		\$350
		Auto allowance				100		\$100
		Printing and Duplicating and Printing Bus cards				150		\$150
		MKEN Partnership			2,500	2,500		\$5,000
		Interpretation			36,000	36,000		\$72,000
		Bldgs Maintenance and Custodial			3,510	3,510		\$7,020
		Building and Ground Security			4,850	4,850		\$9,700
		Natural Gas			350	350		\$700
		Electricity			1,000	1,000		\$2,000
		Training			1,000	1,000		\$2,000
		TOTAL OPERATING EXPENDITURES			\$50,535	\$50,535		\$101,070
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	7	TOTAL POSITIONS / FTE / COSTS	7.00		\$402,052	\$402,052		\$804,104