

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Forward Health Outreach/CHAP (GR3805823000)
CONTACT PERSON: Erica Olivier - Deputy Commissioner x8018

PROJECT/PROGRAM YEAR: 2023
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7510	CASH MATCH	TOTAL
NEW	EXISTING					IN-KIND SHARE	AC#	
		PERSONNEL COSTS (TOTAL 6.0 FTE)						
	1	Health Care Access Pgm Mgr. (VACANT, 100%)	1.00	1EX	36,633	36,633		\$73,266
	1	Health Care Access Pgm Coord. (McCarter, 100%)	1.00	2FN	27,738	27,738		\$55,476
	1	Health Access Asst. (Correa Alvarado, 100%)	1.00	5FN	22,346	22,346		\$44,692
	1	Health Access Asst. (Kasper, 100%)	1.00	5FN	22,346	22,346		\$44,692
	1	Health Access Asst. (Mattson, 100%)	1.00	5FN	22,346	22,346		\$44,692
	1	Health Access Asst. (Whitlow, 100%)	1.00	5FN	22,346	22,346		\$44,692
		TOTAL PERSONNEL COSTS			\$153,755	\$153,755		\$307,510
		FRINGE BENEFITS (2022 @ 52.1%)			80,106	80,106		\$160,212
		TOTAL FRINGE BENEFITS			\$80,106	\$80,106		\$160,212
		OPERATING EXPENDITURES						
		Wireless/Hotspot Fees			2,500			\$2,500
		Travel/Training/Professional Development			5,000	5,000		\$10,000
		Outreach/Satellite Station Venue/Rental Fees			15,000	15,000		\$30,000
		Mileage				5,000		\$5,000
		Office Supplies			3,500	3,500		\$7,000
		Printing/Copying/Graphics			5,000			\$5,000
		Outreach Supplies			10,000	10,000		\$20,000

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NEW	EXISTING					IN-KIND SHARE	AC#	
		MKEN Partnership			5,000	5,000		\$10,000
		Interpreters			2,500			\$2,500
		Advertising & Communications			10,000	15,000		\$25,000
		Temp Staff Expenses			26,000	26,000		\$52,000
		TOTAL OPERATING EXPENDITURES			\$84,500	\$84,500		\$169,000
		EQUIPMENT						
		Mobile Printers/Scanners			5,000			\$5,000
		IT Equipment/Software Replacement Costs				5,000		\$5,000
		TOTAL EQUIPMENT			\$5,000	\$5,000		\$10,000
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	6	TOTAL POSITIONS / FTE / COSTS	6.00		\$323,361	\$323,361		\$646,722