

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant
 CONTACT PERSON: Sherida Strong-Rimmer, ext. 6629

PROJECT/PROGRAM YEAR: 2021

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	TOTAL	Names/Notes
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Cheryl Roeming
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Sandra Willingham
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Edyliz Correa Alvarado
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Mirta Kasper
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
	1	Health Access Assistant (X)(HHH)	5FN	21,907	21,907	43,814	Vacant
1		Health Care Access Program Coordinator (I)	1AX	25,159	25,159	50,318	Vacant *Reclassing HAA position to Coordinator Position*
	1	Health Care Access Program Manager (X)(Y)	1DX	31,500	31,500	63,000	Sherida Strong-Rimmer
		TOTAL PERSONNEL COSTS		231,915	231,915	463,830	
		FRINGE BENEFITS					
		46% Fringe Benefit Rate		106,681	106,682	213,363	
		TOTAL FRINGE BENEFITS		106,681	106,682	213,363	
		SUPPLIES AND MATERIALS					
		Office Supplies		5,000		5,000	
		Community Outreach		10,000	7,500	17,500	
		TOTAL SUPPLIES AND MATERIALS		15,000	7,500	22,500	
		EQUIPMENT AND FACILITY RENT					
		Copier lease		1,000		1,000	
		Facility rental (annual/special event)		5,000		5,000	
		TOTAL EQUIPMENT AND FACILITY RENT		6,000		6,000	
		SERVICES					
		Phone/aircards		12,000		12,000	
		Printing		5,000		5,000	
		Data software update/Qmatic		5,000		5,000	
		Training/Professional Development		5,000	5,000	10,000	
		Local Travel-Mileage Reimbursement		5,000		5,000	
		TOTAL SERVICES		32,000	5,000	37,000	
		EQUIPMENT					
		Computers, printer, scanners		7,500	7,500	15,000	
		TOTAL EQUIPMENT		7,500	7,500	15,000	
		CONTRACTUAL SERVICES					
		MKEN Partnership		5,000	5,000	10,000	
		Temp Contract Staff		12,000	9,870	21,870	If there are vacancies and we spend more than this, can we use salary money?
		Interpreter services		2,500		2,500	
		TOTAL CONTRACTUAL SERVICES		19,500	14,870	34,370	
		INDIRECT COSTS					
		Indirect Cost at 26.87%			62,316	62,316	Per Nick Bolden 10/13/20 PC - Indirect % is calculated from Salary only (not fringe); wor
		TOTAL INDIRECT COSTS		0	62,316	62,316	
		TOTAL COSTS (2021)		418,596	435,783	854,379	6,785 more on grant than last year due to indirect/fringe changes, etc.

specific/average rate until December