

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant

PROJECT/PROGRAM YEAR: \_\_\_\_\_

2015

CONTACT PERSON: Frank Robinson, ext. 6629

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	6	Health Care Access Assistant (X)(HHH)	6FN	213,544		213,544
	3	Health Care Access Assistant (X)(HHH)	6FN		112,565	112,565
	1	Health Educator II (X)(HHH)	2CN	11,778	35,321	47,099
	1	Medical Assistance Outreach Coordinator (X)(Y)	1DX		54,865	54,865
		<b>TOTAL PERSONNEL COSTS</b>		<b>225,322</b>	<b>202,751</b>	<b>428,073</b>
		<b>FRINGE BENEFITS</b>				
		45% Fringe Benefit Rate		101,395	91,238	192,633
		<b>TOTAL FRINGE BENEFITS</b>		<b>101,395</b>	<b>91,238</b>	<b>192,633</b>
		<b>SUPPLIES AND MATERIALS</b>				
		Office Supplies		1,000		1,000
		Community Outreach		3,000		3,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>4,000</b>	<b>0</b>	<b>4,000</b>
		<b>EQUIPMENT AND FACILITY RENT</b>				
		copier lease		1,000		1,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>
		<b>SERVICES</b>				
		Phone/aircards		2,000		2,000
		Printing		2,000		2,000
		Misc. Services		1,000		1,000

		Local Travel-Mileage Reimbursement		3,000		3,000
		<b>TOTAL SERVICES</b>		8,000	0	8,000
		<b>EQUIPMENT</b>				
		computers, printer, scanners		2,000		2,000
		<b>TOTAL EQUIPMENT</b>		2,000	0	2,000
		<b>CONTRACTUAL SERVICES</b>				
						0
		<b>TOTAL CONTRACTUAL SERVICES</b>		0	0	0
		<b>INDIRECT COSTS</b>				
		Indirect Costs at 19.86%			47,728	47,728
		<b>TOTAL INDIRECT COSTS</b>		0	47,728	47,728
		<b>TOTAL COSTS</b>		341,717	341,717	683,434