

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant

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

2018

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	226,812		226,812
	3	Health Care Access Assistant (X)(HHH)	6FN		116,814	116,814
	0.5	Health Educator II (X)(HHH)	2CN		24,026	24,026
	1	Health Care Access Program Manager (X)(Y)	1DX		61,194	61,194
	0.1	FCH Director	1IX		9,359	9,359
	0.1	FCH Operations Manager	1FX		6,768	6,768
	0.25	Epidemiologist	1FX		17,161	17,161
	0.25	Public Health Nurse	2DN		12,936	12,936
		<b>TOTAL PERSONNEL COSTS</b>		226,812	248,258	475,070
<b>FRINGE BENEFITS</b>						
		46% Fringe Benefite Rate		104,334	114,199	218,533
		<b>TOTAL FRINGE BENEFITS</b>		104,334	114,199	218,533
<b>SUPPLIES AND MATERIALS</b>						
		Office Supplies		1,000		1,000
		Community Outreach		8,000		8,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		9,000	0	9,000
<b>EQUIPMENT AND FACILITY RENT</b>						
		copier lease		1,000		1,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		1,000	0	1,000

		<b>SERVICES</b>				
		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
		<b>TOTAL SERVICES</b>		16,000	0	16,000
		<b>EQUIPMENT</b>				
		computers, printer, scanners		5,000		5,000
		<b>TOTAL EQUIPMENT</b>		5,000	0	5,000
		<b>CONTRACTUAL SERVICES</b>				
		Database upgrade		72,854	78,000	150,854
		<b>TOTAL CONTRACTUAL SERVICES</b>		72,854	78,000	150,854
		<b>INDIRECT COSTS</b>				
		Indirect Cost at 26.87%			69,274	69,274
		<b>TOTAL INDIRECT COSTS</b>		0	69,274	69,274
		<b>TOTAL COSTS</b>		435,000	509,731	944,731