

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 formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: MORI/NACCHO

PROJEC

CONTACT PERSON: Langston Verdin - Director of Health Strategy

NUMBER OF POSITIONS			LINE DESCRIPTION (POSITION TITLE)	EMPLOYEE NAME	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE
ADD	DELETE	EXISTING					
			PERSONNEL COSTS				
		1	MHD: Budget and Administration Manager, NACCHO Grant Fiscal Manager x 0.05 FTE	vacant		\$5,472	
		1	MHD: Public Health Strategist, NACCHO Grant Coordinator x 0.5 FTE	vacant		\$45,000	
		1	MFD: MORI Community Paramedic Team Lead x 1 FTE	Jonathan Belott		\$144,456	
		x	MFD: MORI Community Paramedic Team Member x 0.61 FTE	Various Paramedic Team Memebrs		\$104,379	
			TOTAL PERSONNEL COSTS			\$299,307	
			FRINGE BENEFITS				
			<i>MHD 50% / MFD 52%</i>			\$100,353	
			TOTAL FRINGE BENEFITS			\$100,353	
			OPERATING EXPENDITURES				
			Initial Patient Travel to/from Treatment , Lyft, (Ave 45.78 transports/ 6 month period at \$20 each)			\$2,747	
			Subsequent Patient Travel to/from Treatment, MCTS Bus Passes, (Ave 183 bus passes/ 6 month period at \$2 each)			\$1,098	
			Peer Support Specialists, Average Hourly & Fringe Rate, 1270 hrs/year			\$96,495	

			TOTAL OPERATING EXPENDITURES			\$100,340	
			EQUIPMENT				
			Cell Phone				
			TOTAL EQUIPMENT				
			INDIRECT COSTS				
			TOTAL INDIRECT COSTS				
		3	TOTAL COSTS			\$500,000	

sure to check the

;/PROGRAM YEAR: 2022-2023

O&M	TOTAL
	\$5,472
	\$45,000
	\$144,456
	\$104,379
	\$299,307
	\$100,353
	\$100,353
	\$2,747
	\$1,098
	\$96,495

