

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 9-5-2013

PROJECT/PROGRAM TITLE: MA Outreach-Forward Health Grant

PROJECT/PROGRAM YEAR: 2013

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
4	5	Health Care Access Assistant (X)(HHH)	6FN	215,190			215,190
	3	Health Care Access Assistant (X)(HHH)	6FN		112,392		112,392
	1	Health Educator II (X)(HHH)	2CN	13,424	40,273		53,697
	1	Medical Assistance Outreach Coordinator	1DX		47,109		47,109
	1	Family & Community Health Division Director (0.2 FTE)	1IX		3,954		3,954
	1	Public Health Research & Policy Director (0.1 FTE)	1MX		2,376		2,376
	1	Program Assistant (0.1 FTE)	5FN		885		885
	1	Health Operations Administrator (0.05 FTE)	1KX		1,112		1,112
TOTAL PERSONNEL COSTS				228,614	208,101	0	436,715
FRINGE BENEFITS							
48% Fringe Benefit Rate				109,735	99,888		209,624
TOTAL FRINGE BENEFITS				109,735	99,888	0	209,624
SUPPLIES AND MATERIALS							
Community Outreach				10,000			10,000
TOTAL SUPPLIES AND MATERIALS				10,000	0	0	10,000
EQUIPMENT AND FACILITY RENT							
copier lease				8,000			8,000
TOTAL EQUIPMENT AND FACILITY RENT				8,000	0	0	8,000

		SERVICES					
		Phone/aircards		3,000			3,000
		Printing		3,000			3,000
		Training		3,000			3,000
		Local Travel-Mileage Reimbursement		3,000			3,000
		Misc. Operating Services		2,856			2,856
		TOTAL SERVICES		14,856	0	0	14,856
		EQUIPMENT					
		computers, printer, scanners		8,000			8,000
		TOTAL EQUIPMENT		8,000	0	0	8,000
		CONTRACTUAL SERVICES					
		Manpower				25,000	25,000
		TOTAL CONTRACTUAL SERVICES		0	0	25,000	25,000
		INDIRECT COSTS					
					54,515		54,515
		TOTAL INDIRECT COSTS		0	54,515	0	54,515
		TOTAL COSTS		379,205	362,504	25,000	766,710