

# 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 sure to check the formulas to ensure they are calculating the numbers correctly.

**PROJECT/PROGRAM TITLE:** MA Outreach Forward Health Grant GR3805824000  
**CONTACT PERSON:** Rosamaria Martinez Maternal and Child Health Director

**PROJECT/PROGRAM YEAR:** 2024  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7510		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 7.0 FTE)</b>						
	1	Healthcare Access Program Manager - VACANT	1.00	1EX	38,903	38,903		\$77,806
	1	Healthcare Access Program Coordinator-McCarter	1.00	2FN	26,078	26,078		\$52,156
	1	Health Access Assistant-Mattson	1.00	5FN	22,793	22,793		\$45,586
	1	Health Access Assistant-Correa Alvarado	1.00	5FN	23,020	23,020		\$46,040
	1	Health Access Assistant-Stokes Alvarado	1.00	5FN	22,793	22,793		\$45,586
	1	Health Access Assistant - VACANT	1.00	5FN	13,277	13,277		\$26,554
1		Health Access Assistant - VACANT	1.00	5FN	13,277	13,277		\$26,554
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$160,141</b>	<b>\$160,141</b>		<b>\$320,282</b>
		<b>FRINGE BENEFITS (2023 @ 51.8%)</b>			83,017	83,017		\$166,034
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$83,017</b>	<b>\$83,017</b>		<b>\$166,034</b>
		<b>OPERATING EXPENDITURES</b>						
		Wireless/Hotspot Fees			750			\$750
		Travel/Training/Professional Development			5,000	5,000		\$10,000
		Outreach/Satellite Station Venue/Rental Fees			2,500	2,500		\$5,000
		Mileage				1,499		\$1,499
		Office Supplies			2,500	2,500		\$5,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7510		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		Printing/Copying/Graphics			3,000			\$3,000
		MKEN Partnership			5,000	\$5,000		\$10,000
		Interpreters			25,750	\$30,000		\$55,750
		Media Packages (Radio, Print, Constant Contact, etc.)			5,000	\$5,000		\$10,000
		Temp Staff Expenses			20,000	\$20,000		\$40,000
		Facility Cost Allocation			10,500	\$8,500		\$19,000
		Outreach Supplies			10,000	10,000		\$20,000
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$90,000</b>	<b>\$89,999</b>		<b>\$179,999</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
<b>1</b>	<b>6</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	7.00		<b>\$333,158</b>	<b>\$333,157</b>		<b>\$666,315</b>