

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: MA Outreach Forward Health Grant

PROJECT/PROGRAM YEAR: 2011

CONTACT PERSON: Sara Schubert Mishefske, X5537

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	8	Health Care Access Assistant	425	169,325	112,392		281,717
	1	Health Educator II	593	13,424	40,273		53,697
	1	Medical Assistance Outreach Manager (X)(Y)	5		47,109		47,109
							0
		TOTAL PERSONNEL COSTS		182,749	199,774	0	382,523
		FRINGE BENEFITS					
		48% Fringe Benefit Rate		87,720	95,892		183,612
		TOTAL FRINGE BENEFITS		87,720	95,892	0	183,612
		SUPPLIES AND MATERIALS					
		Community Outreach		9,000			9,000
							0
		TOTAL SUPPLIES AND MATERIALS		9,000	0	0	9,000
		EQUIPMENT AND FACILITY RENT					
		Copier lease		3,000			3,000
		TOTAL EQUIPMENT AND FACILITY RENT		3,000	0	0	3,000
		SERVICES					
		Phone/aircards		3,000			3,000
		Printing		3,000			3,000

		Training		1,000			1,000
		Local travel		4,000			4,000
		TOTAL SERVICES		11,000	0	0	11,000
		EQUIPMENT					
		Computers		2,000			2,000
		TOTAL EQUIPMENT		2,000	0	0	2,000
		CONTRACTUAL SERVICES					
							0
		TOTAL CONTRACTUAL SERVICES		0	0	0	0
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		295,469	295,666	0	591,135