

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 6/1/2010

PROJECT/PROGRAM TITLE: Women, Infants and Children's (WIC) Grant
 CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR: 2010

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|----------------|---------------|------------------|----------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | WIC Program Manager (X) (Y) (C) | 007 | 70,521 | | | 70,521 |
| | 1 | Public Health Nurse (X) (G) (C) | 666 | 47,604 | | | 47,604 |
| | 1 | Nutritionist (X) (C) | 594 | 53,036 | | | 53,036 |
| | 1 | Nutritionist (X) (C) | 594 | 40,783 | | | 40,783 |
| | 5 | Dietetic Technician (X) (C) | 503 | 186,965 | | | 186,965 |
| | 1 | Dietetic Technician - Bilingual (X) (C) | 503 | 16,613 | | | 16,613 |
| | 2 | Clinic Assistant (X) (C) | 309 | 68,848 | | | 68,848 |
| | 2 | Clinic Assistant - Bilingual (X) (C) | 309 | 60,056 | | | 60,056 |
| | 1 | Health Project Coordinator-WIC (X)(C) | 004 | 54,975 | | | 54,975 |
| | 1 | Office Assistant III (X) (C) | 425 | 19,237 | | | 19,237 |
| | 1 | Office Assistant II-Bilingual (X) (C) | 445 | 37,214 | | | 37,214 |
| | | TOTAL PERSONNEL COSTS | | 655,852 | | | 655,852 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits 48% | | 314,809 | | | 314,809 |
| | | TOTAL FRINGE BENEFITS | | 314,809 | | | 314,809 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Medical Supplies | | 20,000 | | | 20,000 |
| | | Office Supplies | | 22,021 | | | 22,021 |
| | | Supplies/Small Equipment | | 27,500 | | | 27,500 |
| | | Nutrition/Breastfeeding Education Supplies | | 25,000 | | | 25,000 |

| | | | | | | |
|--|--|--|--|------------------|--|------------------|
| | | TOTAL SUPPLIES AND MATERIALS | | 94,521 | | 94,521 |
| | | | | | | |
| | | SERVICES | | | | |
| | | Travel/Auto Allowance | | 9,500 | | 9,500 |
| | | Postage | | 20,000 | | 20,000 |
| | | Printing | | 20,000 | | 20,000 |
| | | Phone | | 25,000 | | 25,000 |
| | | Utilities | | 50,000 | | 50,000 |
| | | Misc services to include uniform allowance, lab coats cleaning, membership,outreach. | | 19,034 | | 19,034 |
| | | | | | | 0 |
| | | TOTAL SERVICES | | 143,534 | | 143,534 |
| | | | | | | |
| | | CONTRACTUAL SERVICES | | | | |
| | | BF Peer Counselor | | 25,000 | | 25,000 |
| | | Security | | 75,000 | | 75,000 |
| | | Language Interpreter | | 30,000 | | 30,000 |
| | | Temporary Services | | 79,180 | | 79,180 |
| | | | | | | 0 |
| | | TOTAL CONTRACTUAL SERVICES | | 209,180 | | 209,180 |
| | | | | | | |
| | | EQUIPMENT | | | | |
| | | Miscellaneous Equipment | | 15,000 | | 15,000 |
| | | TOTAL EQUIPMENT COSTS | | 15,000 | | 15,000 |
| | | | | | | |
| | | INDIRECT COSTS | | | | |
| | | | | 0 | | 0 |
| | | TOTAL INDIRECT COSTS | | 0 | | 0 |
| | | | | | | |
| | | TOTAL COSTS | | 1,432,896 | | 1,432,896 |