

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: City of Milwaukee Health Department WIC Program
 CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR: 2011

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	70,194			70,194
	1	Nutritionist Coordinator .35FTE	5	23,083			23,083
	1	Public Health Nurse (X) (G) (C)	666	51,743			51,743
	1	Nutritionist (X) (C)	594	55,742			55,742
	1	Nutritionist (X) (C)	594	45,940			45,940
	5	Dietetic Technician (X) (C)	503	231,679			231,679
	2	Clinic Assistant (X) (C)	309	66,319			66,319
	2	Clinic Assistant - Bilingual (X) (C)	309	65,826			65,826
1	1	Health Project Coordinator-WIC (X)(C)	5	58,526			58,526
	1	Office Assistant III (C)	425	33,865			33,865
	1	Office Assistant II-Bilingual (C)	445	35,041			35,041
		TOTAL PERSONNEL COSTS		737,958			737,958
		FRINGE BENEFITS					
		Fringe Benefits 48%		354,220			354,220
		TOTAL FRINGE BENEFITS		354,220			354,220
		SUPPLIES AND MATERIALS					
		Medical Supplies		20,000			20,000
		Office Supplies		25,000			25,000
		Supplies/Small Equipment		3,000			3,000
		Nutrition/Breastfeeding Education Supplies		30,000			30,000

		TOTAL SUPPLIES AND MATERIALS		78,000		78,000
		SERVICES				
		Travel/Auto Allowance		14,000		14,000
		Postage		18,000		18,000
		Printing		18,000		18,000
		Phone		25,000		25,000
		Misc services to include uniform allowance, lab coats cleaning, membership, outreach, Qmatic fee.		17,319		17,319
		Utilities		30,000		30,000
		TOTAL SERVICES		122,319		122,319
		CONTRACTUAL SERVICES				
		BF Peer Counselor		70,000		70,000
		Security		65,000		65,000
		Language Interpreter		25,000		25,000
		Temporary Services		30,000		30,000
						0
		TOTAL CONTRACTUAL SERVICES		190,000		190,000
		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		1,497,497		1,497,497