

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Sarah DeSmidt 6732

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 17.95 FTE)						
	1	WIC Program Manager (X)(Y) (WIC) DeSchmidt	1.00	1HX	108,738			\$108,738
	1	Health Project Supervisor - WIC (X) (WIC) (Gonwa-Ramos)	0.85	1GX	76,743			\$76,743
	1	Health Project Supervisor – WIC (X)(WIC)(Zanon)	1.00	1GX	87,656			\$87,656
	1	WIC Client Services Supervisor (X)(WIC)(Xiong)	1.00	1GX	87,656			\$87,656
	1	Community Health Dietitian 2 (X)(M)(WIC)(Holtz)	1.00	2JN	72,917			\$72,917
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.40	2JN	29,167			\$29,167
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.40	2JN	29,167			\$29,167
	1	Community Health Nutritionist 2 (X)(WIC) (Muether)	1.00	3QN	66,782			\$66,782
	1	Community Health Nutritionist 2 (X)(WIC) (Graham)	1.00	3QN	59,952			\$59,952
	1	Community Health Nutritionist 2 (X)(WIC) (Ely)	1.00	3QN	59,952			\$59,952
	1	Community Health Nutritionist 2 (X)(WIC) (Dragustinovis)	1.00	3QN	59,952			\$59,952
	1	Community Health Nutritionist 2 (X)(WIC) (Aalsma)	1.00	3QN	59,952			\$59,952
	1	Community Health Nutritionist 2 (X)(WIC) (Vacant)	0.40	3QN	23,981			\$23,981
	1	Community Health Nutritionist 2 (X)(WIC) (Vacant)	0.40	3QN	23,981			\$23,981
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Goodman)	0.50	5IN	30,004			\$30,004
	1	[WIC Client Services Assistant 3 (X)(M)(WIC) (Tatum)	1.00	5IN	59,442			\$59,442
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Johnikin)	1.00	5IN	56,611			\$56,611
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Sanchez)	1.00	5IN	56,051			\$56,051
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Schill)	1.00	5IN	56,051			\$56,051
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Jacobson)	1.00	5IN	56,051			\$56,051
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Lor)	1.00	5IN	56,051			\$56,051
		TOTAL PERSONNEL COSTS			\$1,216,857			\$1,216,857

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		FRINGE BENEFITS (2025 @ 46.75%)			568,881			\$568,881
		TOTAL FRINGE BENEFITS			\$568,881			\$568,881
		OPERATING EXPENDITURES						
		Travel/Training			8,000			\$8,000
		Printing			1,400			\$1,400
		Phones			2,185			\$2,185
		Supplies			15,000			\$15,000
		Contractual/Professional Services			36,000			\$36,000
		Building Maintenance			50,000			\$50,000
		WE Energies			32,000			\$32,000
		Security			42,000			\$42,000
		Cleaning			24,222			\$24,222
		TOTAL OPERATING EXPENDITURES			\$210,807			\$210,807
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	21	TOTAL POSITIONS / FTE / COSTS	17.95		\$1,996,545			\$1,996,545