

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED-9/10/09

PROJECT/PROGRAM TITLE: City of Milwaukee Health Department WIC Program

PROJECT/PROGRAM YEAR: 2009

CONTACT PERSON: Nancy Castro, X8804

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	68,668			68,668
	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) (0.7 FTE)	594	37,125			37,125
	5	Dietetic Technician (X) (C)	503	186,965			186,965
	1	Dietetic Technician - Bilingual (X) (C)	503	15,655			15,655
	3	Clinic Assistant (X) (C)	309	93,702			93,702
	2	Clinic Assistant - Bilingual (X) (C)	309	60,056			60,056
1		Health Project Coordinator-WIC (X)(C)	004	18,200			18,200
1		Office Assistant III (C)	425	13,466			13,466
	1	Office Assistant II-Bilingual (C)	445	33,014			33,014
		TOTAL PERSONNEL COSTS		627,491			627,491
		FRINGE BENEFITS					
		Fringe Benefits 41%		257,271			257,271
		TOTAL FRINGE BENEFITS		257,271			257,271
		SUPPLIES AND MATERIALS					
		Medical Supplies		16,315			16,315
		Office Supplies		24,000			24,000
		Supplies/Small Equipment		3,000			3,000
		Nutrition/Breastfeeding Education Supplies		30,000			30,000

		TOTAL SUPPLIES AND MATERIALS		73,315			73,315
		SERVICES					
		Travel/Auto Allowance		7,000			7,000
		Postage		20,000			20,000
		Printing		20,000			20,000
		Phone		20,000			20,000
		Misc services to include uniform allowance, lab coats cleaning, membership,outreach.		100,815			100,815
							0
		TOTAL SERVICES		167,815			167,815
		CONTRACTUAL SERVICES					
		BF Peer Counselor		26,520			26,520
		Security		80,000			80,000
		Language Interpreter		23,000			23,000
		Temporary Services		22,520			22,520
							0
		TOTAL CONTRACTUAL SERVICES		152,040			152,040
		EQUIPMENT					
		Miscellaneous Equipment		10,311			10,311
		TOTAL EQUIPMENT COSTS		10,311			10,311
		INDIRECT COSTS					
				0			0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		1,288,243			1,288,243