

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2018

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	PROGRAM INCOME EXPENDITURES	CASH MATCH	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	WIC Program Manager (X) (Y) (C)	1DX	77,604			77,604
	2	Health Project Coordinator-WIC (X)(C)(Q)	1AX	104,995			104,995
	3.6	Nutritionist (X) (C) (Q)	2DN	182,049			182,049
	5	Dietetic Technician (X) (C) (Q)	5CN	170,372			170,372
1		Nutritionist- Bilingual (X) (C) (Q)	5CN	21,251			21,251
	5	Clinic Assistant (X) (C)(Q)	5BN	128,986			128,986
	2	Clinic Assistant - Bilingual (X) (C)	5BN	45,796			45,796
	1	Program Assistant I	5EN	40,719			40,719
	1	Program Assistant I - Bilingual	5EN	40,719			40,719
		TOTAL PERSONNEL COSTS		812,491		0	812,491
		FRINGE BENEFITS					
		Fringe Benefits 46%		373,746		0	373,746
		TOTAL FRINGE BENEFITS		373,746		0	373,746
		SUPPLIES AND MATERIALS					
		Medical Supplies		12,000			12,000
		Office Supplies		10,000			10,000
		Supplies/Small Equipment		10,000			10,000
		Reproductive Health Supplies			200,000		200,000
		Nutrition/Breastfeeding Education Supplies		23,000			23,000
		TOTAL SUPPLIES AND MATERIALS		55,000	200,000		255,000

		SERVICES				
		Travel/Auto Allowance/Staff Training	23,500			23,500
		Postage	5,000			5,000
		Printing	10,000			10,000
		Phone	35,000			35,000
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee, IT services, clinic updates	31,575			31,575
		Utilities	30,000			30,000
		TOTAL SERVICES	135,075			135,075
		CONTRACTUAL SERVICES				
		Security	40,000			40,000
		Language Interpreter/Language Line	83,000			83,000
		Temporary Services	26,732			26,732
		TOTAL CONTRACTUAL SERVICES	149,732			149,732
		EQUIPMENT				
		Miscellaneous Equipment	4,000			4,000
		TOTAL EQUIPMENT COSTS	4,000	0		4,000
		TOTAL COSTS	1,530,044	200,000	0	1,730,044