

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	PROGRAM INCOME EXPENDITURES	CASH MATCH
NEW	EXISTING					
		PERSONNEL COSTS				
	1	WIC Program Manager (X) (Y) (C)	1DX	71,968		
	2	Health Project Coordinator-WIC (X)(C)(Q)	1AX	107,926		
	3	Nutritionist (X) (C) (Q)	2DN	131,788		
	6	Dietetic Technician (X) (C) (Q)	5CN	216,657		
	1	Dietetic Technician - Bilingual (X) (C) (Q)	5CN	31,902		
1	3	Clinic Assistant (X) (C)	5BN	109,343		
	2	Clinic Assistant - Bilingual (X) (C)	5BN	48,850		
	1	Office Assistant III (X) (C)	6FN	34,717		
	1	Office Assistant II-Bilingual (X) (C)	6EN	35,922		
		TOTAL PERSONNEL COSTS		789,073		0
		FRINGE BENEFITS				
		Fringe Benefits 45%		355,083		0
		TOTAL FRINGE BENEFITS		355,083		0
		SUPPLIES AND MATERIALS				
		Medical Supplies		15,000		
		Office Supplies		15,000		
		Supplies/Small Equipment		15,000		
		Reproductive Health Supplies			200,000	
		Nutrition/Breastfeeding Education Supplies		35,000		
		TOTAL SUPPLIES AND MATERIALS		80,000	200,000	

		SERVICES			
		Travel/Auto Allowance		20,000	
		Postage		20,000	
		Printing		22,000	
		Phone		38,000	
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee, clinic updates		31,061	
		Utilities		35,000	
		TOTAL SERVICES		166,061	
		CONTRACTUAL SERVICES			
		Security		70,000	
		Language Interpreter		43,000	
		Temporary Services		22,880	
		TOTAL CONTRACTUAL SERVICES		135,880	
		EQUIPMENT			
		Miscellaneous Equipment		20,000	
		TOTAL EQUIPMENT COSTS		20,000	0
		INDIRECT COSTS (19.86%)			
		Partial recovery of Indirect Costs		50,000	
		TOTAL INDIRECT COSTS		50,000	
		TOTAL COSTS		1,596,097	200,000
					0

2015

TOTAL
71,968
107,926
131,788
216,657
31,902
109,343
48,850
34,717
35,922
789,073
355,083
355,083
15,000
15,000
15,000
200,000
35,000
280,000

20,000
20,000
22,000
38,000
31,061
35,000
166,061
70,000
43,000
22,880
135,880
20,000
20,000
50,000
50,000
1,796,097