

## 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					
		<b>PERSONNEL COSTS</b>				
		1 WIC Program Manager (X) (Y) (C)	1DX	76,261		
		2 Health Project Coordinator-WIC (X)(C )(Q)	1AX	98,734		
1		3 Nutritionist (X) (C ) (Q)	2DN	190,017		
		6 Dietetic Technician (X) (C ) (Q)	5CN	225,235		
		1 Dietetic Technician - Bilingual (X) (C ) (Q)	5CN	33,896		
		5 Clinic Assistant (X) (C ) (Q)	5BN	98,560		
		2 Clinic Assistant - Bilingual (X) (C )	5BN	37,374		
		1 Office Assistant III (X) (C )	6FN	48,735		
		1 Office Assistant II-Bilingual (X) (C )	6EN	38,070		
		<b>TOTAL PERSONNEL COSTS</b>		<b>846,882</b>		<b>0</b>
		<b>FRINGE BENEFITS</b>				
		Fringe Benefits 48%		406,503		0
		<b>TOTAL FRINGE BENEFITS</b>		<b>406,503</b>		<b>0</b>
		<b>SUPPLIES AND MATERIALS</b>				
		Medical Supplies		15,000		
		Office Supplies		15,000		
		Supplies/Small Equipment		10,000		
		Reproductive Health Supplies			200,000	
		Nutrition/Breastfeeding Education Supplies		30,000		
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>70,000</b>	<b>200,000</b>	

		<b>SERVICES</b>				
		Travel/Auto Allowance		16,000		
		Postage		15,000		
		Printing		15,000		
		Phone		32,000		
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee, clinic updates, reserve		59,038		
		Utilities		25,000		
		<b>TOTAL SERVICES</b>		<b>162,038</b>		
		<b>CONTRACTUAL SERVICES</b>				
		Security		45,000		
		Language Interpreter		43,000		
		Temporary Services		10,000		
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>98,000</b>		
		<b>EQUIPMENT</b>				
		Miscellaneous Equipment		10,000		
		<b>TOTAL EQUIPMENT COSTS</b>		<b>10,000</b>	<b>0</b>	
		<b>INDIRECT COSTS</b>				
		Partial recovery of Indirect Costs		30,000		
		<b>TOTAL INDIRECT COSTS 19.86%</b>		<b>30,000</b>		
		<b>TOTAL COSTS</b>		<b>1,623,423</b>	<b>200,000</b>	<b>0</b>

**2016**

TOTAL
76,261
98,734
190,017
225,235
33,896
98,560
37,374
48,735
38,070
<b>846,882</b>
406,503
<b>406,503</b>
15,000
15,000
10,000
200,000
30,000
<b>270,000</b>

16,000
15,000
15,000
32,000
59,038
25,000
<b>162,038</b>
45,000
43,000
10,000
<b>98,000</b>
10,000
<b>10,000</b>
30,000
<b>30,000</b>
<b>1,823,423</b>