## 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 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: 2024

CONTACT PERSON: Sarah DeSmidt 6732 DEPT: HEALTH

NUMBER OF POSITIONS						[MHD PGM CODE]	[MHD PGM CODE]	
		1	FTE	PAY	GRANTOR	IN-KIND &	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION		RANGE	SHARE	CITY SHARE	AC#	TOTAL
		PERSONNEL COSTS (TOTAL 23.74 FTE)						
	1	[Program Manager] (DeSmidt)	1.00	1HX	108,742			\$108,742
	1	Health Project Supervisor (Gonwa-Ramos)	0.85	1GX	76,749			\$76,749
	1	Health Project Supervisor (Zanon)	1.00	1GX	87,651			\$87,651
	1	Health Projecdt Supervisor (Vacant 60%)	1.00	1GX	52,591			\$52,591
	1	Community Health Dietitian (Smith)	1.00	2HN	62,712			\$62,712
	1	Community Health Dietitian (Hoger)	1.00	2HN	62,712			\$62,712
	1	Community Health Dietitian (Vacant 60%)	1.00	2HN	35,468			\$35,468
	1	Community Health Dietitian (Vacant 60%)	1.00	2HN	35,468			\$35,468
	1	Community Health Dietitian (Vacant 60%)	1.00	2HN	35,468			\$35,468
	1	Community Health Nutritionist (Muether)	1.00	3JN	52,666			\$52,666
	1	Community Health Nutritionist (Deschler)	1.00	3JN	51,126			\$51,126
	1	Community Health Nutritionist (Collins)	1.00	3JN	51,626			\$51,626
	1	Community Health Nutritionist (Lardie)	1.00	3JN	51,626			\$51,626
	1	Community Health Nutritionist (Vacant 60%)	1.00	3JN	30,078			\$30,078
	1	Community Health Nutritionist (Vacant 60%)	1.00	3JN	30,078			\$30,078
	1	Community Health Nutritionist (Vacant 60%)	1.00	3JN	30,078			\$30,078
	1	Community Health Nutritionist (Vacant 60%)	1.00	3JN	30,078			\$30,078
	1	Client Services Assistant (Xiong)	0.95	5GN	58,074			\$58,074
	1	Client Services Assistant (Goodman)	1.00	5GN	60,008			\$60,008
	1	Client Services Assistant (Tatum)	0.94	5GN	55,312			\$55,312
	1	Client Services Assistant (Johnikin)	1.00	5GN	60,778			\$60,778

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program PROJECT/PROGRAM YEAR: 2024

CONTACT PERSON: Sarah DeSmidt 6732 DEPT: HEALTH

1 Client Services Assistant (Vacant 60%) 1.00 5GN 30,976 \$31,235,993 \$31,2	NUMBER C	F POSITIONS					[MHD PGM CODE]	[MHD PGM CODE]	
1 Client Services Assistant (Schill) 1.00 5GN 54,952 354,952 354,953 1 Client Services Assistant (Vacant 60%) 1.00 5GN 30,976 530,976				FTE	PAY	GRANTOR		CASH MATCH	
1 Client Services Assistant (Vacant 60%) 1.00 5GN 30,976 \$31,235,993 \$31,2	NEW	EXISTING	LINE DESCRIPTION		RANGE	SHARE	CITY SHARE	AC#	TOTAL
1 Client Services Assistant (Vacant 60%) 1.00 5GN 30.976 530,976  TOTAL PERSONNEL COSTS 51,235,993		1	Client Services Assistant (Schill)	1.00	5GN	54,952			\$54,952
TOTAL PERSONNEL COSTS   \$1,235,993   \$1,23		1	Client Services Assistant (Vacant 60%)	1.00	5GN	30,976			\$30,976
FRINGE BENEFITS (2024 @ 52.58%)  FRINGE BENEFITS  FRINGE		1	Client Services Assistant (Vacant 60%)	1.00	5GN	30,976			\$30,976
TOTAL FRINGE BENEFITS   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$640,88			TOTAL PERSONNEL COSTS			\$1,235,993			\$1,235,993
TOTAL FRINGE BENEFITS   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$649,885   \$640,88									
OPERATING EXPENDITURES			FRINGE BENEFITS (2024 @ 52.58%)			649,885			\$649,885
OPERATING EXPENDITURES									
Medical Clinic Supplies (IE PE, Hemoglobin, scales) - 632003			TOTAL FRINGE BENEFITS			\$649,885			\$649,885
Medical Clinic Supplies (IE PE, Hemoglobin, scales) - 632003									
632003			OPERATING EXPENDITURES						
Admin Office supplies -630101 8,500 \$8,500  Educational materials (nutrition ed, cards, books) 632004 2,000 Subscription (NWA, BF Coalition, Medical check in) 630107 1,200 Postage - 630108 750 Training 634005 4,000 Travel and Training - 636501 4,000 Internet/ Telephone - 635002 3,000 Housekeeping/ Maintenance - 635007 28,000 Contract services (temp staff, etc.) - 634004 28,217 Contract services (interpreters) - 634005 \$110,667  TOTAL OPERATING EXPENDITURES \$110,667						7,000			\$7,000
S2004   S2,000   S2			Admin Office supplies -630101			8,500			\$8,500
Subscription (NWA, BF Coalition, Medical check in)   1,200   \$1,200   \$1,200   \$3,00107						2,000			\$2,000
Postage- 630108			Subscription (NWA, BF Coalition, Medical check in)			1,200			\$1,200
Travel and Training - 636501						750			\$750
Internet/ Telephone - 635002   3,000   \$3,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,00   \$28,20			Training 634005			4,000			\$4,000
Housekeeping/ Maintenance- 635007   28,000   \$28,000   \$28,000   \$28,000   \$28,000   \$28,000   \$28,000   \$28,200   \$28,200   \$28,200   \$28,200   \$24,000			Travel and Training - 636501			4,000			\$4,000
Contract services (temp staff, etc.) - 634004   28,217   \$28,27   \$24,000   \$24,000   \$24,000   \$24,000   \$110,667   \$1			Internet/ Telephone - 635002			3,000			\$3,000
Contract services (interpreters) - 634005			Housekeeping/ Maintenance- 635007			28,000			\$28,000
TOTAL OPERATING EXPENDITURES \$110,667 \$110,667			Contract services (temp staff, etc.) - 634004			28,217			\$28,217
			Contract services (interpreters) - 634005			24,000			\$24,000
EQUIPMENT EQUIPMENT			TOTAL OPERATING EXPENDITURES			\$110,667			\$110,667
EQUIPMENT									
			EQUIPMENT						
TOTAL EQUIPMENT			TOTAL EQUIPMENT						

PROJECT/PROGRAM TITLE	: WIC Operations Grant Women Infants and Children Program	PROJECT/PROGRAM YEAR:	2024	
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CONTACT PERSON: Sarah DeSmidt 6732 DEPT: HEALTH

NUMBER OF POSITIONS						[MHD PGM CODE]	[MHD PGM CODE]	
			FTE	PAY	GRANTOR	IN-KIND &	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION		RANGE	SHARE	CITY SHARE	AC#	TOTAL
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	24	TOTAL POSITIONS / FTE / COSTS	23.74		\$1,996,545			\$1,996,545