

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
CONTACT PERSON: Sarah DeSmidt 6732

PROJECT/PROGRAM YEAR: 2024
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		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 Project 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 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

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
	1	Client Services Assistant (Schill)	1.00	5GN	54,952			\$54,952
	1	Client Services Assistant (Vacant 60%)	1.00	5GN	30,976			\$30,976
	1	Client Services Assistant (Vacant 60%)	1.00	5GN	30,976			\$30,976
		TOTAL PERSONNEL COSTS			\$1,235,993			\$1,235,993
		FRINGE BENEFITS (2024 @ 52.58%)			649,885			\$649,885
		TOTAL FRINGE BENEFITS			\$649,885			\$649,885
		OPERATING EXPENDITURES						
		Medical Clinic Supplies (IE PE, Hemoglobin, scales) - 632003			7,000			\$7,000
		Admin Office supplies -630101			8,500			\$8,500
		Educational materials (nutrition ed, cards, books...) 632004			2,000			\$2,000
		Subscription (NWA, BF Coalition, Medical check in) 630107			1,200			\$1,200
		Postage- 630108			750			\$750
		Training 634005			4,000			\$4,000
		Travel and Training - 636501			4,000			\$4,000
		Internet/ Telephone - 635002			3,000			\$3,000
		Housekeeping/ Maintenance- 635007			28,000			\$28,000
		Contract services (temp staff, etc.) - 634004			28,217			\$28,217
		Contract services (interpreters) - 634005			24,000			\$24,000
		TOTAL OPERATING EXPENDITURES			\$110,667			\$110,667
		EQUIPMENT						
		TOTAL EQUIPMENT						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	24	TOTAL POSITIONS / FTE / COSTS	23.74		\$1,996,545			\$1,996,545