

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Women, Infants and Children's (WIC) Grant  
 CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR: 2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	WIC Program Manager (X) (Y) (C)	007	70,194			70,194
	1	Public Health Nurse (X) (G) (C)	666	46,706			46,706
	1	Nutritionist (X) (C)	594	56,262			56,262
	1	Nutritionist (X) (C) (0.7 FTE)	594	39,019			39,019
	5	Dietetic Technician (X) (C)	503	198,448			198,448
	1	Dietetic Technician - Bilingual (X) (C)	503	33,232			33,232
	2	Clinic Assistant (X) (C)	309	73,075			73,075
	2	Clinic Assistant - Bilingual (X) (C)	309	65,114			65,114
1		Health Project Coordinator-WIC (X)(C)	004	58,529			58,529
	1	Office Assistant III (X) (C)	425	37,464			37,464
	1	Office Assistant II-Bilingual (X) (C)	445	35,041			35,041
		<b>TOTAL PERSONNEL COSTS</b>		<b>713,084</b>			<b>713,084</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits 41%		292,364			292,364
		<b>TOTAL FRINGE BENEFITS</b>		<b>292,364</b>			<b>292,364</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Medical Supplies		16,000			16,000
		Office Supplies		20,000			20,000
		Supplies/Small Equipment		3,000			3,000
		Nutrition/Breastfeeding Education Supplies		20,000			20,000

		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>59,000</b>		<b>59,000</b>
		<b>SERVICES</b>				
		Travel/Auto Allowance		9,000		9,000
		Postage		15,000		15,000
		Printing		15,000		15,000
		Phone		20,000		20,000
		Misc services to include uniform allowance, lab coats cleaning, membership, outreach.		11,101		11,101
						0
		<b>TOTAL SERVICES</b>		<b>70,101</b>		<b>70,101</b>
		<b>CONTRACTUAL SERVICES</b>				
		BF Peer Counselor		32,889		32,889
		Security		55,000		55,000
		Language Interpreter		22,000		22,000
		Temporary Services		20,000		20,000
						0
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>129,889</b>		<b>129,889</b>
		<b>EQUIPMENT</b>				
		Miscellaneous Equipment		5,000		5,000
		<b>TOTAL EQUIPMENT COSTS</b>		<b>5,000</b>		<b>5,000</b>
		<b>INDIRECT COSTS</b>				
				0		0
		<b>TOTAL INDIRECT COSTS</b>		<b>0</b>		<b>0</b>
		<b>TOTAL COSTS</b>		<b>1,269,438</b>		<b>1,269,438</b>