

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy 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 / GR3801123000 - Amended  
**CONTACT PERSON:** Erica Olivier x8018 / Rosamaria Martinez X6629

**PROJECT/PROGRAM YEAR:** 2023  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 23.81 FTE)</b>						
	1	[Maternal and Child Health Director] Martinez, 15%	0.15	1LX	15,600			15,600
	1	[WIC Program Manager] DeSmidt, 100%	1.00	1HX	93,160			93,160
	1	[Health Project Supervisor - WIC] Vacant, 100%	1.00	1GX	51,562			51,562
	1	[Health Project Supervisor - WIC] Gonwa- Ramos, 85%	0.85	1GX	73,046			73,046
	1	[Nutritionist] Smith, 100%	1.00	2DN	53,010			53,010
	1	[Nutritionist] Hoger, 100%	1.00	2DN	53,010			53,010
	1	[Nutritionist] Vacant, 100%	1.00	2DN	31,806			31,806
	1	[Nutritionist] Morgan, 100%	1.00	2DN	53,010			53,010
	1	[Nutritionist] Vacant, 100%	1.00	2DN	31,806			31,806
1		[Dietetic Technician] Vacant, 100%	1.00	5CN	21,266			21,266
1		[Dietetic Technician] Vacant, 100%	1.00	5CN	21,266			21,266
1		[Dietetic Technician] Vacant, 100%	1.00	5CN	21,266			21,266
	1	[Dietetic Technician] Vacant, 100%	1.00	5CN	21,266			21,266
	1	[Dietetic Technician] Vacant, 100%	1.00	5CN	21,266			21,266
	1	[Dietetic Technician] Vormann, 100%	1.00	5CN	35,444			35,444
	1	[Dietetic Technician] Schoemann, 100%	1.00	5CN	35,444			35,444
	1	[Dietetic Technician] Muether, 100%	1.00	5CN	35,444			35,444
	1	[Program Assistant I] Schill, 100%	1.00	5EN	42,137			42,137
	1	[Program Assistant I] Xiong, 91%	0.91	5EN	39,495			39,495
	1	[Program Assistant I] Zugbaum, 90%	0.90	5EN	38,682			38,682
	1	[Program Assistant I] Vacant, 100%	1.00	5EN	25,282			25,282

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NEW	EXISTING							
	1	[Program Assistant I] Vacant, 100%	1.00	5EN	25,282			25,282
	1	[Medical Assistant] Goodman, 100%	1.00	5CN	35,444			35,444
	1	[Medical Assistant] Tatum, 100%	1.00	5CN	35,444			35,444
	1	[Medical Assistant] Sanchez, 100%	1.00	5CN	35,444			35,444
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$945,882</b>			<b>\$945,882</b>
		<b>FRINGE BENEFITS (2023 @ 51.8%)</b>			490,345			490,345
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$490,345</b>			<b>\$490,345</b>
		<b>OPERATING EXPENDITURES</b>						
		Medical supplies			20,000			20,000
		Office supplies			10,000			10,000
		Nutrition & breastfeeding education materials			25,000			25,000
		Medical Check-In subscription			1,200			1,200
		Postage			5,000			5,000
		Travel, training, auto allowance			100,000			100,000
		Outreach materials			30,000			30,000
		Contract services (temp staff, interpreters, etc.)			243,059			243,059
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$434,259</b>			<b>\$434,259</b>
		<b>EQUIPMENT</b>						
		Small apparatus & instruments			5,000			5,000

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NEW	EXISTING							
		<b>TOTAL EQUIPMENT</b>			<b>\$5,000</b>			<b>\$5,000</b>
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
<b>3</b>	<b>22</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>23.81</b>		<b>\$1,875,486</b>			<b>\$1,875,486</b>