

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					
		PERSONNEL COSTS				
	1	WIC Program Manager (X) (Y) (C)	1DX	71,247		
	2	Health Project Coordinator-WIC (X)(C)(Q)	1AX	108,364		
	1	Public Health Nurse (X) (G) (C) (Q)	2DN	50,506		
	1	Nutritionist (X) (C) (Q)	2DN	38,571		
	6	Dietetic Technician (X) (C) (Q)	5CN	205,154		
	1	Dietetic Technician - Bilingual (X) (C) (Q)	5CN	33,730		
	3	Clinic Assistant (X) (C)	5BN	92,542		
	2	Clinic Assistant - Bilingual (X) (C)	5BN	59,588		
	1	Office Assistant III (C)	6FN	34,373		
	1	Office Assistant II-Bilingual (C)	6EN	35,567		
		TOTAL PERSONNEL COSTS		729,642		0
		FRINGE BENEFITS				
		Fringe Benefits 47%		342,932		0
		TOTAL FRINGE BENEFITS		342,932		0
		SUPPLIES AND MATERIALS				
		Medical Supplies		10,000		
		Office Supplies		20,000		
		Supplies/Small Equipment		4,000		
		Reproductive Health Supplies			200,000	
		Nutrition/Breastfeeding Education Supplies		20,000		

		TOTAL SUPPLIES AND MATERIALS		54,000	200,000	
		SERVICES				
		Travel/Auto Allowance		15,000		
		Postage		13,340		
		Printing		15,000		
		Phone		22,000		
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee.		15,000		
		Utilities		25,000		
		TOTAL SERVICES		105,340		
		CONTRACTUAL SERVICES				
		Security		60,000		
		Language Interpreter		28,000		
		Temporary Services		20,000		
		TOTAL CONTRACTUAL SERVICES		108,000		
		EQUIPMENT				
		Miscellaneous Equipment		2,000		
		TOTAL EQUIPMENT COSTS		2,000		
		INDIRECT COSTS				
				0		
		TOTAL INDIRECT COSTS		0		
		TOTAL COSTS		1,341,914	200,000	0

2014

TOTAL
71,247
108,364
50,506
38,571
205,154
33,730
92,542
59,588
34,373
35,567
729,642
342,932
342,932
10,000
20,000
4,000
200,000
20,000

254,000
15,000
13,340
15,000
22,000
15,000
25,000
105,340
60,000
28,000
40,000
128,000
2,000
2,000
0
0
1,561,914