

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: City of Milwaukee Health Department WIC Program  
 CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR: 2012

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	69,384			69,384
	1	Nutritionist Coordinator (.525 FTE) (X) (C )	5	34,625			34,625
	1	Public Health Nurse (X) (G) (C)(Q)	666	51,146			51,146
	2	Nutritionist (X) (C )(Q)	594	100,495			100,495
	6	Dietetic Technician (X) (C )(Q)	503	222,596			222,596
	2	Clinic Assistant (X) (C )	309	65,549			65,549
	2	Clinic Assistant - Bilingual (X) (C )	309	31,401			31,401
1	1	Health Project Coordinator-WIC (X)(C )(Q)	5	57,851			57,851
	1	Office Assistant III (X)(C )	425	33,474			33,474
	1	Office Assistant II-Bilingual (X)(C )	445	34,637			34,637
		<b>TOTAL PERSONNEL COSTS</b>		<b>701,158</b>			<b>701,158</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits 50%		350,579			350,579
		<b>TOTAL FRINGE BENEFITS</b>		<b>350,579</b>			<b>350,579</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Medical Supplies		18,000			18,000
		Office Supplies		25,000			25,000
		Supplies/Small Equipment		3,000			3,000
		Nutrition/Breastfeeding Education Supplies		26,000			26,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>72,000</b>			<b>72,000</b>

		<b>SERVICES</b>				
		Travel/Auto Allowance		15,000		15,000
		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, Qmatic fee.		13,325		13,325
		Utilities		20,000		20,000
		<b>TOTAL SERVICES</b>		<b>98,325</b>		<b>98,325</b>
		<b>CONTRACTUAL SERVICES</b>				
		BF Peer Counselor		30,000		30,000
		Security		50,000		50,000
		Language Interpreter		24,272		24,272
		Temporary Services		30,000		30,000
						0
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>134,272</b>		<b>134,272</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>1,361,334</b>		<b>1,361,334</b>