

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	IN-KIND SHARE	CASH MATCH
NEW	EXISTING					
		PERSONNEL COSTS				
		1 WIC Program Manager (X) (Y) (C)	007	70,194		
		2 Health Project Coordinator-WIC (X)(C)(Q)	5	114,788		
		1 Public Health Nurse (X) (G) (C) (Q)	666	49,760		
		1 Nutritionist (X) (C) (Q)	594	37,105		
		6 Dietetic Technician (X) (C) (Q)	503	213,780		
1		Dietetic Technician - Bilingual (X) (C) (Q)	503	33,232		
		3 Clinic Assistant (X) (C)	309	96,100		
		2 Clinic Assistant - Bilingual (X) (C)	309	61,663		
		1 Office Assistant III (C)	425	33,865		
		1 Office Assistant II-Bilingual (C)	445	35,041		
		TOTAL PERSONNEL COSTS		745,528		0
		FRINGE BENEFITS				
		Fringe Benefits 48%		357,853		0
		TOTAL FRINGE BENEFITS		357,853		0
		SUPPLIES AND MATERIALS				
		Medical Supplies		15,000		
		Office Supplies		20,000		
		Supplies/Small Equipment		4,000		
		Nutrition/Breastfeeding Education Supplies		20,000		
		TOTAL SUPPLIES AND MATERIALS		59,000		

		SERVICES			
		Travel/Auto Allowance		15,000	
		Postage		19,616	
		Printing		15,000	
		Phone		22,000	
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee.		15,000	
		Utilities		25,000	
		TOTAL SERVICES		111,616	
		CONTRACTUAL SERVICES			
		Security		60,000	
		Language Interpreter		28,000	
		Temporary Services		40,000	
		TOTAL CONTRACTUAL SERVICES		128,000	
		EQUIPMENT			
		Miscellaneous Equipment		2,000	
		TOTAL EQUIPMENT COSTS		2,000	
		INDIRECT COSTS			
				0	
		TOTAL INDIRECT COSTS		0	
		TOTAL COSTS		1,403,997	0

REVISED 4/30/13
2013

TOTAL
70,194
114,788
49,760
37,105
213,780
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35,041
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