

# 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 GR3801124000  
**CONTACT PERSON:** Erica Olivier x8018/Rosamaria Martinez X6629

**PROJECT/PROGRAM YEAR:** 2024  
**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 23.66 FTE)</b>						
	1	[WIC Program Manager] DeSmidt, 100%	1.00	1HX	\$ 93,160			\$93,160
	1	[Health Project Supervisor - WIC] Vacant, 100%	1.00	1GX	\$ 80,000			\$80,000
	1	[Health Project Supervisor - WIC] Gonwa- Ramos, 85%	0.85	1GX	\$ 73,046			\$73,046
	1	[Medical Assistant-WIC] Vacant, 100%	1.00	5CN	\$ 43,000			\$43,000
	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] Vacant, 100%	1.00	2DN	\$ 31,806			\$31,806
	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] Vacant, 100%	1.00	5CN	\$ 21,266			\$21,266
	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	[WIC Client Services Specialist] Vacant, 100%	1.00	5EN	\$ 25,800			\$25,800
	1	[WIC Client Services Specialist] See Xiong, 91%	0.91	5EN	\$ 43,401			\$43,401
	1	[WIC Client Services Specialist] Vacant, 90%	0.90	5EN	\$ 25,800			\$25,800

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NEW	EXISTING							
	1	[WIC Client Services Specialist] Vacant, 100%	1.00	5EN	\$ 25,800			\$25,800
	1	[WIC Client Services Specialist] Goodman, 100%	1.00	5CN	\$ 35,444			\$35,444
	1	[WIC Client Services Specialist] Tatum, 100%	1.00	5CN	\$ 35,444			\$35,444
	1	[WIC Client Services Specialist] Vacant, 100%	1.00	5CN	\$ 35,444			\$35,444
		<b>TOTAL PERSONNEL COSTS</b>						<b>\$916,261</b>
		<b>FRINGE BENEFITS (2023 @ 51.8%)</b>						<b>474,990</b>
		<b>TOTAL FRINGE BENEFITS</b>						<b>\$474,990</b>
		<b>OPERATING EXPENDITURES</b>						
		Medical Clinic Supplies (IE PE, Hemoglobin, scales)				21,000		\$21,000
		Admin Office supplies				10,000		\$10,000
		Educational materials (nutrition ed, cards, books)				12,000		\$12,000
		Ssubscription (NWA, BF Coalition)				1,200		\$1,200
		Postage				3,000		\$3,000
		Travel and Training				30,000		\$30,000
		Internet/ Telephone				7,874		\$7,874
		Housekeeping/ Maintenance				40,000		\$40,000
		Contract services (temp staff, interpreters, etc.)				275,000		\$275,000
		<b>TOTAL OPERATING EXPENDITURES</b>						<b>\$400,074</b>
		<b>EQUIPMENT</b>						

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NEW	EXISTING							
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>24</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	23.66		<b>\$1,791,325</b>			<b>\$1,791,325</b>