

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: City of Milwaukee WIC Program

PROJECT/PROGRAM YEAR: 2021

CONTACT PERSON: Natalie Alcaraz

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Deputy Commissioner of Comm Health	0.02	\$2,300			\$2,300
	1	WIC Program Manager - Natalie Alcaraz	1	\$66,013			\$66,013
	1	Health Project Coordinator - Sarah Schmitz	0.9	\$48,736			\$48,736
	1	Health Project Coordinator - Tracy Gulock	1	\$48,500			\$48,500
	5	Nutritionist - Elisabeth Pohle	1	\$59,511			\$59,511
		Nutritionist - Aryn DeGrave	1	\$48,507			\$48,507
		Nutritionist - Mary Smith	1	\$54,643			\$54,643
		Nutritionist - Anya Hoger	1	\$54,653			\$54,653
		Nutritionist - Vacant	1	\$48,507			\$48,507
	5	Dietetic Technician - Jennifer Schill	1	\$35,089			\$35,089
		Dietetic Technician - Maria Vega	1	\$35,089			\$35,089
		Dietetic Technician - Ladonna Gladney	1	\$35,089			\$35,089
		Dietetic Technician - Lydia Gonwa-Ramos	1	\$35,089			\$35,089
		Dietetic Technician - Vacant	1	\$35,089			\$35,089
	5	Medical Assistant - Sharon Goodman	0.8	\$24,055			\$24,055
		Medical Assistant - Elizabeth Tatum	0.8	\$23,584			\$23,584
		Medical Assistant - Patricia Walters	0.8	\$23,584			\$23,584
		Medical Assistant - vacant	0.8	\$23,584			\$23,584
		Medical Assistant (Bilingual) - vacant	0.8	\$23,584			\$23,584
	3	Program Assistant I - Amber Zugbaum	0.95	\$39,245			\$39,245
		Program Assistant I - See Xiong	0.95	\$38,475			\$38,475
		Program Assistant I (Bilingual) - Tagni Ocon	0.95	\$40,422			\$40,422
		TOTAL PERSONNEL COSTS		\$843,348			\$843,348

		FRINGE BENEFITS				
		Fringe benefits: 46%		\$387,940		\$387,940
		TOTAL FRINGE BENEFITS		\$387,940		\$387,940
		OPERATING EXPENDITURES				
		Medical supplies		\$18,000		\$18,000
		Office supplies		\$8,000		\$8,000
		Nutrition/Breastfeeding education supplies		\$4,000		\$4,000
		Staff travel, auto allowance, staff training		\$8,000		\$8,000
		Postage		\$5,000		\$5,000
		Contract temporary services		\$50,000		\$50,000
		Misc fees - dry cleaning, Qmatic maintenance fees, outreach/marketing		\$11,803		\$11,803
		TOTAL OPERATING EXPENDITURES		\$104,803		\$104,803
		EQUIPMENT				
		Small equipment		\$10,000		\$10,000
		TOTAL EQUIPMENT		\$10,000		\$10,000
		INDIRECT COSTS				
		Phone		\$20,000		\$20,000
		Professional services		\$25,000		\$25,000
		TOTAL INDIRECT COSTS		\$45,000		\$45,000