

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: Breastfeeding Peer Counselor Grant - WIC (GR3801123400)
CONTACT PERSON: Erica Olivier x8018, Rosamaria Martinez x6629

PROJECT/PROGRAM YEAR: 2023
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL ## FTE)						
	1	Health Project Supervisor - WIC (Gonwa Ramos, 15%)	0.15		12,891			\$12,891
		TOTAL PERSONNEL COSTS			\$12,891			\$12,891
		FRINGE BENEFITS (2023 @ 51.8%)			6,683			\$6,683
		TOTAL FRINGE BENEFITS			\$6,683			\$6,683
		OPERATING EXPENDITURES						
		Wireless Service			1,440			\$1,440
		Design & Graphics			200			\$200
		Contract Employment Services			134,791			\$134,791
		TOTAL OPERATING EXPENDITURES			\$136,431			\$136,431
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.15		\$156,005			\$156,005